

**Maple Creek Elementary School District Board of Trustees**

June 16, 2025 - 9:30 AM

15933 Maple Creek Road - Korb, CA 95550

**Special Meeting Agenda**

**1. CALL TO ORDER**

**2. ADJUSTMENT OF THE AGENDA**

**3. PUBLIC COMMENTS**

Members of the public may address the board on non-agenda items at this time.

**4. CONSENT AGENDA:**

The Board is asked to receive/approve these routine items.

**4.1.** June 12, 2025 Regular Board Meeting Minutes

**4.2.** Q2 Williams Quarterly Report

**5. INFORMATION ITEMS:**

The Board is asked to receive/discuss; however, they may take action at their discretion.

**5.1.** Superintendent's Report

**6. DISCUSSION/ACTION ITEMS:**

**6.1.** Local indicators were presented in conjunction with LCAP Adoption as per Ed Code 52064.5(e)(2)

**6.2.** Adoption of the Draft 2025 Local Control Accountability Plan (LCAP)

**6.3.** Adoption of Draft Local Control Funding Formula (LCFF) 2025--2026 Maple Creek Elementary School District Budget

**6.4.** Adoption of Resolution regarding 2025-2026 Education Protection Act Funding

**7. BOARD MEMBER ANNOUNCEMENTS/COMMENTS/REPORTS**

**8. ADJOURNMENT**

**Notice:** Any writing, not exempt from public disclosure under Government Code Section 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22, which is distributed to all or a majority of the members of the governing board by any persons in connection with a matter subject to discussion or consideration at an open meeting of the board is available for public inspection at the District Office, 15933 Maple Creek Rd. Korb, CA in compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Superintendent of the Maple Creek School District at (707)668-5596. Notification 48 hours prior to the meeting will enable the district to make reasonable arrangements to assure accessibility to this meeting.

**MAPLE CREEK ELEMENTARY SCHOOL**  
**June 16, 2025**  
**BOARD OF TRUSTEES MEETING**

**4.0 CONSENT AGENDA**

*The Board is asked to receive/approve these routine items.*

**4.1 June 12, 2025 Regular Board Meeting Minutes**

**4.2 Q2 Williams Quarterly Report**

**Maple Creek Elementary School District Board of Trustees**

June 12, 2025 - 9:30 AM

15933 Maple Creek Road - Korb, CA 95550

**Regular Meeting Minutes**

**1. CALL TO ORDER**

***Call to Order: 9:48am***

*Present: Rama Zarcufsky, Dan Murphy, Laura Borasas*

*Staff: Beth Wylie*

**2. ADJUSTMENT OF THE AGENDA**

**3. PUBLIC COMMENTS**

Members of the public may address the board on non-agenda items at this time.

*No public comment*

**4. CONSENT AGENDA:**

The Board is asked to receive/approve these routine items.

**4.1.** May 8, 2025 and May 15, 2025 Regular Board Meeting Minutes

**4.2.** Payroll - May 2025

**4.3.** Warrants - May 2025

**4.4.** 2025/2026 HCOE Warrant Distribution Authorization Form CS-1

**4.5.** 2025/2026 HCOE Certification Form CS-7

**4.6.** 2025-26 Consolidated Application for Funding

***Moved/seconded by Borasas/Zarcufsky to approve the consent agenda items.***

***Ayes 3, noes 0, abstain 0. Motion carried.***

**5. INFORMATION ITEMS:**

The Board is asked to receive/discuss; however, they may take action at their discretion.

**5.1.** Superintendent's Report

- End of year
- SLP services change to Tiny Eye
- Plan for next year
- Blue Slide trip

**5.2.** Staff Report: no report

**6. PUBLIC HEARING**

**6.1.** Public Hearing: Draft 2025 Local Control Accountability Plan (LCAP) - Solicitation, Recommendation, and Comments from Members of the public

Open:10:08

Close: 10:09

**6.2.** Public Hearing: Draft Local Control Funding Formula (LCFF) 2025--2026 Maple Creek Elementary School District Budget -- Solicitation, Recommendation, and Comments from Members of the public

Open:10:09

Close: 10:10

**6.3.** Public Hearing on Resolution regarding 2025-2026 Education Protection Act Funding

Open: 10:10

Close: 10:11

**7. DISCUSSION/ACTION ITEMS:**

The Board is asked to receive/discuss and take action at their discretion.

**7.1.** Presentation of the Local Indicators to be reported on the California Dashboard  
***The local indicators were presented in accordance with Ed Code 52064.5(e)(2)***

**7.2.** Approval of Declaration of Need  
***Moved/seconded by Borasas/Zarcufsky to approve the Declaration of Need.***  
***Ayes 3, noes 0 , abstain 0. Motion carried.***

**8. BOARD MEMBER ANNOUNCEMENTS/COMMENTS/REPORTS**

- **Appreciation for a great year**

**9. ADJOURNMENT**

**Notice:** Any writing, not exempt from public disclosure under Government Code Section 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22, which is distributed to all or a majority of the members of the governing board by any persons in connection with a matter subject to discussion or consideration at an open meeting of the board is available for public inspection at the District Office, 15933 Maple Creek Rd. Korb, CA in compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Superintendent of the Maple Creek School District at (707)668-5596. Notification 48 hours prior to the meeting will enable the district to make reasonable arrangements to assure accessibility to this meeting.

# Maple Creek



## Elementary School District

15933 Maple Creek Road • Korbel, CA 95550 • Phone: 707-668-5596 • Fax: 707-668-4132

### Quarterly Report on Williams Uniform Complaints (Education Code §35186)

**Quarterly Reporting Period (please check one)**

- 1st Quarter 2025      January 1 through March 31, 2025
- 2nd Quarter 2025      April 1 through June 30, 2025
- 3rd Quarter 2025      July 1 through September 30, 2025
- 4th Quarter 2025      October 1 through December 31, 2025

**PLEASE CHECK THE BOX THAT APPLIES:**

**No complaints were filed** with any school in the district during the quarter indicated above.

**Yes, complaints were filed** with schools in the district during the quarter indicated above. The following chart summarizes the nature and resolution of these complaints.

Area	Total # of Complaints	# Resolved	# Unresolved
<b>Textbooks and Instructional Materials</b>	0		
<b>Teacher Vacancy or Missassignment</b>	0		
<b>Facilities Conditions</b>	0		
<b>TOTALS</b>	0		

Beth Ann Wylie  
(Print Name of District Superintendent)

Beth Ann Wylie  
(Signature of District Superintendent)

Please return completed form to:  
 Jennifer Burger, School Support  
 Humboldt County Office of Education  
[jburger@hcoe.org](mailto:jburger@hcoe.org)

by:    Quarter 1 due:      04/30/2025  
          Quarter 2 due:      07/31/2025  
          Quarter 3 due:      10/31/2025  
          Quarter 4 due:      01/31/2026

# MAPLE CREEK ELEMENTARY SCHOOL

June 16, 2025

## BOARD OF TRUSTEES MEETING

### 6.0 DISCUSSION/ACTION ITEMS

#### 6.1 Local indicators were presented in conjunction with LCAP Adoption as per Ed Code 52064.5(e)(2)

**DEPARTMENT/PROGRAM:** Schoolwide program

**BACKGROUND INFORMATION AND/OR STATEMENT OF NEED:**

The California Accountability System includes standards for all Local Control Funding Formula (LCFF) priorities. However, state-collected data is not available for every priority. In the absence of state-collected data, the District uses local indicators to measure progress. It should be recognized that the teacher credentialing data under Priority 1 is from 2022/2023 - the District is waiting for updated credentialing data to be released from the state so that more up to date information can be included.

**Recommendation:** Receive and discuss information regarding the local indicators.

#### 6.2 Draft 2025 Local Control Accountability Plan (LCAP)P

**DEPARTMENT/PROGRAM:** Schoolwide program

**BACKGROUND INFORMATION AND/OR STATEMENT OF NEED:**

The Local Control and Accountability Plan (LCAP) is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs. School districts are required to hold at least one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP or annual update to the LCAP. School districts are also required to adopt the LCAP in a public meeting held after, but not on the same day as, the public hearing. This meeting must be the same meeting as that during which the governing board adopts the Local Control Funding Formula (LCFF) Budget, and at which time the LEA reports the California School Dashboard local indicators. Today's meeting includes the Public Hearings for the draft LCAP and LCFF Budget, and the special meeting on 6/16/2025 will include the adoption of the final LCAP and LCFF Budget.

**Recommendation:** To approve the 2025 Local Control and Accountability Plan (LCAP).

#### 6.3 Draft Local Control Funding Formula (LCFF) 2025--2026 Maple Creek Elementary School District Budget

**DEPARTMENT/PROGRAM:** Budget & Finance

**BACKGROUND INFORMATION AND/OR STATEMENT OF NEED:**

Before July 1 of each year, the governing board of each school district shall hold a public hearing on, and adopt, the budget for the subsequent fiscal year. The budget to be adopted shall be prepared in accordance with Education Code Section 42126. The public meeting at which a school district's governing board adopts a budget must be held after, but not on the same day as, the public meeting at which the governing board holds the required public hearing on the proposed budget.

Commencing with budgets adopted for the 2015-16 fiscal year, the governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties shall, at the public hearing held pursuant to paragraph (1), provide all of the following for public review and discussion: (i) The minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget. (ii) The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget. (iii) A statement of reasons that substantiates the need for an assigned and unassigned ending fund balance that is in excess of the minimum recommended reserve.

**Recommended:** To adopt the 2025/2026 LCFF Maple Creek Elementary School District Budget.

#### **6.4 2025-2026 Education Protection Act Funding**

**DEPARTMENT/PROGRAM:** Budget & Finance

**BACKGROUND INFORMATION AND/OR STATEMENT OF NEED:**

The Education Protection Account (EPA) was created in November 2012 by Proposition 30, The Schools and Local Public Safety Protection Act of 2012, and it was implemented in 2013. The EPA is governed by Section 36 of Article XIII of the California Constitution, which was amended by Proposition 55 in November 2016. The funds are continuously appropriated and are not contingent on the passage of the State budget by the constitutional deadline.

The CDE calculates EPA entitlements based on the statewide total of revenue limits and charter school block grant funding as calculated for the purpose of EPA. Each LEA's EPA entitlement is then reduced so that funding from local revenue and the EPA combined do not exceed the LEA's adjusted revenue limit or charter school general purpose funding, provided that each LEA receives the minimum EPA funding of \$200 per unit of ADA. For most LEA's, EPA funding offsets LCFF state aid allocated through the Principal Apportionment.

Pursuant to Article XIII, Section 36 of the California Constitution, school districts are required to determine how the monies received from the Education Protection

Account (EPA) are spent in the school or schools within its jurisdiction, but with the following provisions: 1). The spending plan must be approved by the governing board during a public meeting; 2). EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs (as determined through the account code structure); 3). Each year, the local agency must publish on its website and accounting of how much money was received from the EPA and how the funds were expended.

Historically, the District Has spent its EPA entitlement on the salary and benefit costs of instructional staff.

**Recommended Motion:** To adopt the 2025/2026 Education Protection Account (EPA) resolution.



## 2025-26 Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Maple Creek Elementary	Beth Wylie Superintendent/Principal	admin@maplecreekschool.org (707)668-5596

### Introduction

The California State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area.

This template is intended as a drafting tool and based on the Local Performance Indicator Quick Guide published by CDE in January 2024.

### Performance Standards

The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted.
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

### Local Indicators

The local indicators address the following state priority areas:

#### **Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)**

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home

- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA’s Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
- The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, and
- The number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

## **Implementation of State Academic Standards (LCFF Priority 2)**

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Parent and Family Engagement (LCFF Priority 3)**

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same public meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

### **School Climate (LCFF Priority 6)**

The LEA administers an annual local climate survey that captures a valid measure of student perceptions of school safety and connectedness, in at least one grade within each grade span(s) the LEA serves (e.g., TK-5, 6-8, 9-12), and reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and to educational partners and the public through the Dashboard.

### **Access to a Broad Course of Study (LCFF Priority 7)**

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)**

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)**

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

# Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

## Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA’s Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
- The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, and
- The number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Academic Year	Total Teaching FTE	Clear	Out-of-Field	Intern	Ineffective	Incomplete	Unknown	N/A
2022-2023	1.8	1.8	0	0	0	0	0	0

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)	0

## Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

### **OPTION 1: Narrative Summary (Limited to 3,000 characters)**

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) – Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics – Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

At our small rural school, we utilize several locally selected measures to track our progress in implementing state academic standards. Given our unique size with just two teachers, we've chosen assessment tools that are manageable yet effective for our context.

Our primary measures include teacher observation protocols, curriculum-embedded assessments, and collaborative staff meeting discussions. We selected these measures because they provide immediate feedback while being practical for our limited staff. Our teachers meet regularly to review student work samples and discuss instructional adjustments needed to better align with standards.

For ELA and Mathematics Common Core implementation, we track progress through curriculum-embedded assessments from our adopted programs, along with running records and skill inventories. For NGSS, we use performance-based assessments and project rubrics aligned to the standards.

In History-Social Science, our implementation progress is monitored through unit assessments and student work analysis. For Physical Education, we use modified FitnessGram components and skills checklists developed by our teachers. Our Visual Arts implementation is tracked through portfolio reviews and standards-aligned rubrics.

Overall, our school has made substantial progress implementing the academic standards across all subject areas. Our small size allows for nimble adjustments when needed, though we continue working to strengthen our instruction to better align with the most recent best practices based on the Science of Reading. Our locally created curriculum for PE and Visual Arts continues to be refined to ensure comprehensive standards coverage.

## Parental Involvement and Family Engagement (LCFF Priority 3)

### **Introduction**

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: <sup>1</sup>

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

## **Instructions**

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
  - 1 – Exploration and Research
  - 2 – Beginning Development
  - 3 – Initial Implementation
  - 4 – Full Implementation
  - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.

- Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

## Sections of the Self-Reflection Tool

### Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.	5
2. Rate the LEA's progress in creating welcoming environments for all families in the community.	4
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.	4
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	5

### Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

- Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

As a small rural school serving just 9 students, our relationship-building approach is deeply personalized. Our daily practice of personally picking up each student at their home via the school bus creates a unique opportunity for consistent connection with both students and families. This daily touchpoint allows teachers and staff to briefly check in with parents, observe students in their home environment, and ensure a smooth transition to the school day.

Beyond this daily connection, we host family three annual events at the school where our students showcase their learning and families share a meal together. These gatherings foster a tight-knit community atmosphere where academic progress, concerns, and celebrations can be discussed in an informal setting.

Our small size enables us to provide individualized communication through weekly newsletter notes and phone calls to each family. Teachers maintain an open-door policy, inviting parents to observe or participate in classroom activities whenever possible.

These relationship-building strategies have resulted in strong school-community bonds, high attendance rates, and active family involvement in student learning - all critical factors in supporting our students' academic and social-emotional development.

- Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

We plan to establish a Family Advisory Committee that meets twice a year to provide input on school decisions and help plan community events. This will ensure family voices are central to our school's operation and direction.

- Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

Although our small rural school serves only 9 students, we recognize that even in small communities, certain families may face barriers to full engagement. While our size makes it challenging to identify clearly defined "underrepresented" groups in the traditional sense, our self-reflection process revealed opportunities to strengthen engagement with all families, particularly those who may face unique challenges.

Based on our analysis of educational partner input and local data gathered through informal conversations and feedback sessions, we've identified strategies to improve engagement. First, we plan to implement a resource-sharing system where families can request specific support or information about educational topics. This approach allows us to respond to individual family needs rather than making assumptions about which families need what type of support. Secondly, we're creating more opportunities for families to gather through Super Saturday outings through the school year.

By implementing these strategies, we aim to ensure that every family in our small school community feels genuinely valued, heard, and engaged in their child's education, regardless of their circumstances or background.

## Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.	4
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.	4
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	5
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	4

### Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

Family teacher conferences are scheduled with flexible meeting times for our families, offering both daytime, evening and virtual call options. This removes barriers for working families with non-traditional schedules. Daily school to home communication allows for families to maintain a high level of knowledge of student success on a daily basis. The small number of students allow these reports to include details on successes and challenges with a chance for the families to respond and support their child at home.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

One area of growth is to provide additional learning resources for home learning. The school is pursuing a relationship with organizations that can provide free in home learning materials. In addition we are identifying resources at the school that can be allocated to a lending library for families.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

Although our small rural school serves only 9 students, we recognize that even in small communities, certain families may face barriers to full engagement. While our size makes it challenging to identify clearly defined "underrepresented" groups in the traditional sense, our self-reflection process revealed opportunities to strengthen engagement with all families, particularly those who may face unique challenges.

One way that we can increase engagement for families is to offer student led conferences mid-way through each semester. The students would share a portfolio of their work with their family, providing a chance for the partnership to strengthen in an effort to increase student outcomes.

### Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	4
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	4
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	4
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	4

## Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

Families consistently participate in regular informal conversations, family input events and complete surveys to provide input to decision making. Leveraging the nature of our small rural school we lean on our relationships with families to seek input that directly impacts the decision making process.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

Based on analysis of our educational partner input and local data, our school has identified a focus areas to enhance family involvement in the decision-making process. We will create a more structured approach to translate our strong informal family relationships into meaningful participation in governance. While families actively engage in conversations and surveys, we recognize the need to bridge the gap between informal input and formal decision-making structures. To address this, We plan to establish a Family Advisory Committee that meets twice a year to provide input on school decisions and help plan community events. This will ensure family voices are central to our school's operation and direction

This focus area will leverage our existing strength in building relationships while addressing our identified challenge of limited family participation in formal governance structures. Our small size gives us the flexibility to implement these changes quickly while providing the personalized follow-up needed to ensure families understand how their voice matters in school decision-making.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

For our small rural school where traditional definitions of "underrepresented" may not clearly apply, we'll implement inclusive strategies that ensure every family's voice contributes to decision-making. We plan to adopt an individualized approach to gathering input by creating "Family Voice Pathway." Since our small size allows for personalization, we'll work with each family to identify their preferred method of participation. For some, this might be brief conversations during bus pickup; for others, it could be written feedback or phone calls. Each family will have a documented preference that we honor consistently.

This strategies will help ensure that every family in our small school community has meaningful pathways to influence decision-making, regardless of their circumstances or communication preferences.

## School Climate (LCFF Priority 6)

### Introduction

The initial design of the Local Control Funding Formula recognized the critical role that positive school conditions and climate play in advancing student performance and equity. This recognition is grounded in a research base demonstrating that a positive school climate directly impacts indicators of success such as increased teacher retention, lower dropout rates, decreased incidences of violence, and higher student achievement.

In order to support comprehensive planning, LEAs need access to current data. The measurement of school climate provides LEAs with critical data that can be used to track progress in school climate for purposes of continuous improvement, and the ability to identify needs and implement changes to address local needs.

## Introduction

LEAs are required, at a minimum, to annually administer a local climate survey. The survey must:

- Capture a valid measure of student perceptions of school safety and connectedness in at least one grade within each grade span the LEA serves (e.g. TK-5, 6-8, 9-12); and
- At a minimum, report disaggregated data by student groups identified in California Education Code 52052, when such data is available as part of the local school climate survey.

Based on the analysis of local data, including the local climate survey data, LEAs are to respond to the following three prompts. Each prompt response is limited to 3,000 characters. An LEA may provide hyperlink(s) to other documents as necessary within each prompt:

**Prompt 1 (DATA):** Describe the local climate survey data, including available data disaggregated by student groups. LEAs using surveys that provide an overall score, such as the California Healthy Kids Survey, are encouraged to report the overall score for all students as well as available student group scores. Responses may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

The student connectedness survey is administered to grades three through eight in the spring trimester. The students are offered opportunities to establish a common understanding of the questions and multiple educators are present to support students completing the survey. The following is a subset of the questions that are asked on the survey. Due to our small student population, the data is not disaggregated by student groups.

I feel close to people at this school: 50% Yes all or most of the time, 50% Yes, some of the time

I am happy to be at this school: 84% Yes all or most of the time, 16% Yes, some of the time

I feel like I am a part of this school: 84% Yes all or most of the time, 16% Yes, some of the time

Teachers at this school treat students fairly: 67% Yes all or most of the time, 33% Yes, some of the time

I feel safe at this school: 67% Yes all or most of the time, 33% Yes, some of the time

When I am at Maple Creek the school is neat and clean: 100% Yes, all or most of the time

Does your school teach you to feel responsible for how you act?: 84% Yes all or most of the time, 16% Yes, some of the time

Are you learning to take responsibility for your actions?: 100% Yes, all or most of the time

Does your school teach students to care about each other and treat each other with respect?: 50% Yes all or most of the time, 50% Yes, some of the time

Teachers and other grown-ups make it clear that bullying is not allowed at school: 67% Yes all or most of the time, 33% Yes, some of the time

If I tell a teacher or adult at school that I've been bullied, the person will do something to help: 84% Yes all or most of the time, 16% Yes, some of the time

Students at your school act as up-standers and try to stop bullying when they see it happening? 33% Yes all or most of the time, 50% Yes, some of the time, 17% No never

**Prompt 2 (MEANING):** Describe key learnings, including identified needs and areas of strength determined through the analysis of data described in Prompt 1, including the available data disaggregated by student group.

The data presents an opportunity for us to better understand student belonging at school. Areas of strength include students feeling that the campus is neat and clean and that all but one student feels that they are happy to be at the school all or most of the time. Areas of growth demonstrate that we have an opportunity to deepen our relationships with students and build a higher level of trust in our commitment to respond with action if bullying is reported.

**Prompt 3 (USE):** Describe any changes to existing plans, policies, or procedures that the LEA determines necessary in order to address areas of need identified through the analysis of local data and the identification of key learnings. Include any revisions, decisions, or actions the LEA has, or will, implement for continuous improvement purposes.

The school plans to increase social emotional learning opportunities by explicitly teaching students about their nervous system and tools to help them regulate their emotions. This work has already begun with the implementation of tools learned through the ArtSEL learning workshops. 2025-2026 is the final year of ArtSEL and offers a chance for certificated staff to create their own unit using the ArtSEL strategies. We plan to expand the use of our daily check-in system and increase emotional literacy through ongoing classroom meetings to begin and end our instructional day.

## Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

All students in grades TK-8 are enrolled in a broad course of studies. Students learn in self-contained classrooms and the curriculum includes regular instruction in the seven areas identifies as a broad course of study. The seven academic areas include: English, math, social studies, science, arts education, health and physical education. Students access a broad course of study both during the traditional school day and during the Extended Day program.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

n/a

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

n/a

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

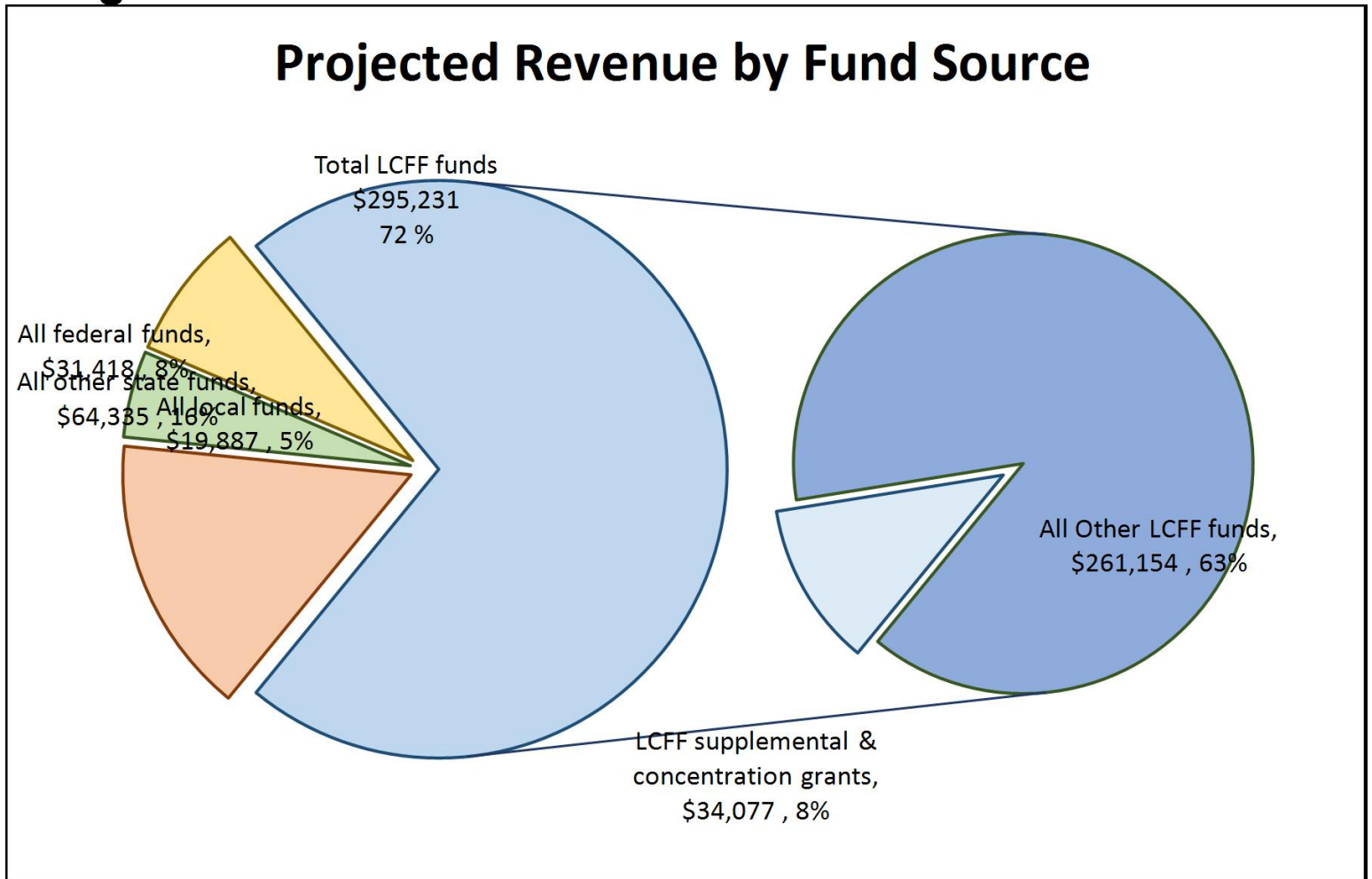
n/a

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Maple Creek Elementary  
 CDS Code: 12629356008031  
 School Year: 2025-26  
 LEA contact information:  
 Beth Wylie  
 Superintendent/Principal  
 admin@maplecreekschool.org  
 (707)668-5596

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 2025-26 School Year

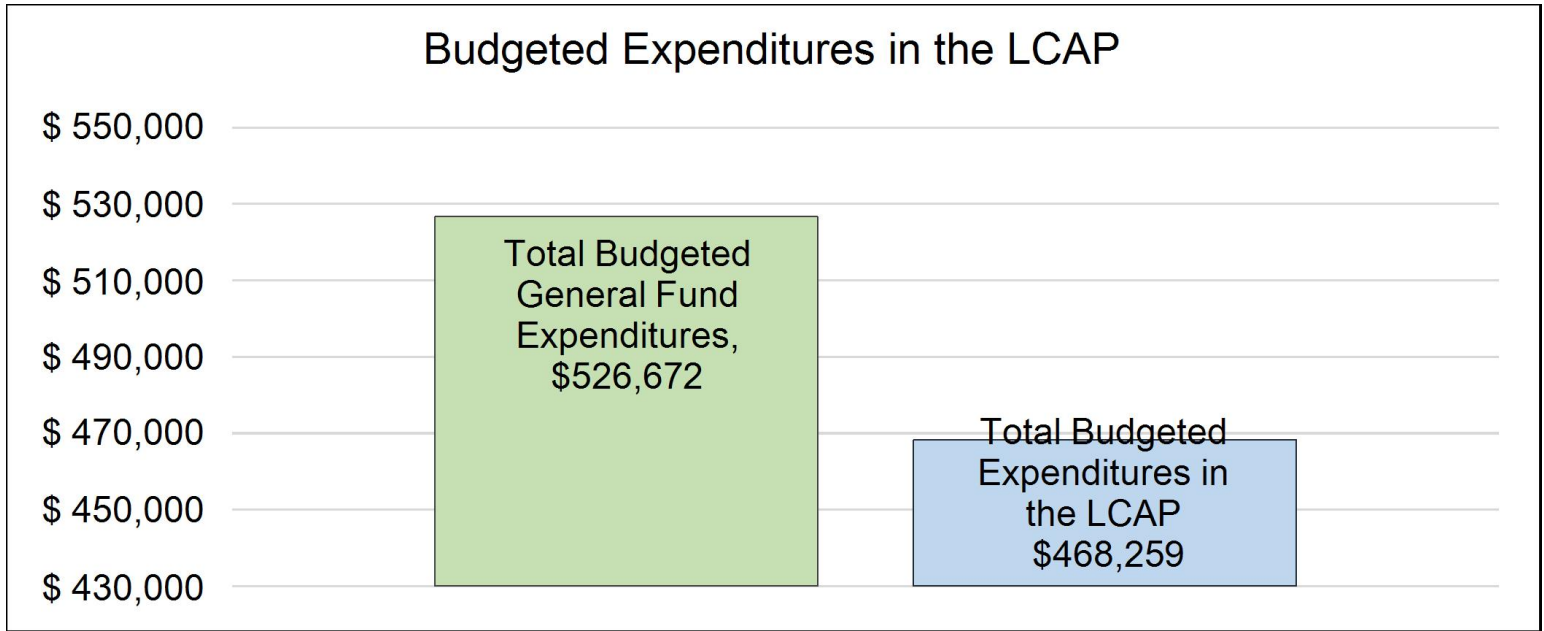


This chart shows the total general purpose revenue Maple Creek Elementary expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Maple Creek Elementary is \$410,871, of which \$295,231 is Local Control Funding Formula (LCFF), \$64,335 is other state funds, \$19,887 is local funds, and \$31,418 is federal funds. Of the \$295,231 in LCFF Funds, \$34,077 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 Maple Creek Elementary plans to spend for 2025-26. 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: Maple Creek Elementary plans to spend \$526,672 for the 2025-26 school year. Of that amount, \$468,259 is tied to actions/services in the LCAP and \$58,413 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The funds not captured in the LCAP include legal fees, audit fees, utilities, INS fees, STRS liability, Co-Op contract, maintenance agreements and general admin services.

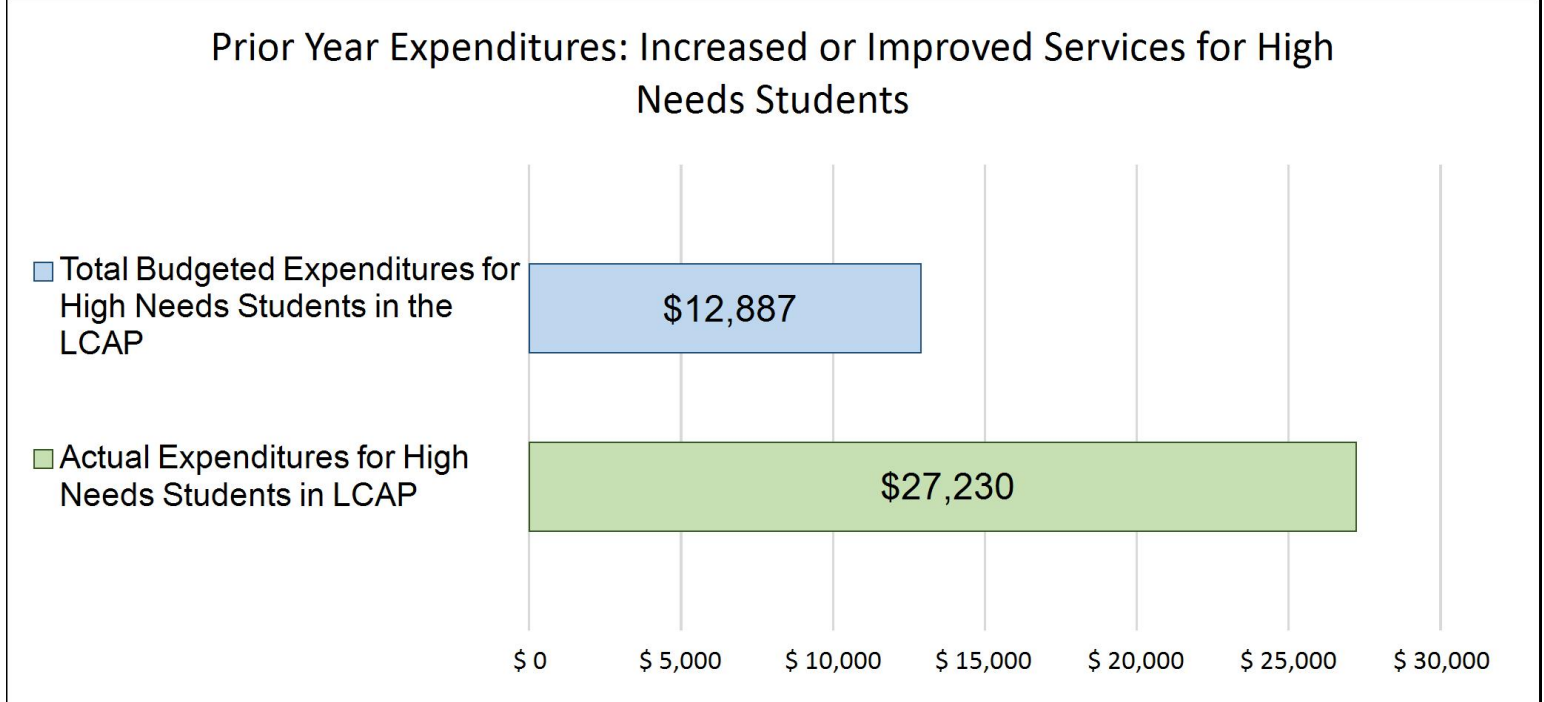
## Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Maple Creek Elementary is projecting it will receive \$34,077 based on the enrollment of foster youth, English learner, and low-income students. Maple Creek Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Maple Creek Elementary plans to spend \$34,077 towards meeting this requirement, as described in the LCAP.

Funds will be used to provide additional certificated services to enable one on one and small group instruction for the students most in need.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Maple Creek Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Maple Creek Elementary 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 2024-25, Maple Creek Elementary's LCAP budgeted \$12,887 for planned actions to increase or improve services for high needs students. Maple Creek Elementary actually spent \$27,230 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$14,434 had the following impact on Maple Creek Elementary's ability to increase or improve services for high needs students:

Maple Creek's allocation for high needs students increased this school year due to an increase in enrollment. The additional funds were used to fund additional certificated services to provide one on one and small group instruction for the students most in need.



## 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
Maple Creek Elementary	Beth Wylie Superintendent/Principal	admin@maplecreekschool.org (707)668-5596

## Plan Summary [2025-26]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Maple Creek Elementary School District is a small, rural gem dedicated to serving the needs of students spanning from TK to Eighth grade. Within our diverse community, we embrace a spectrum of requirements, from Special Education to GATE students, with 80% of our students coming from low-income backgrounds and 44% of our students qualify for services with an IEP. Our school reflects the beautiful tapestry of our rural community.

At Maple Creek, we pride ourselves on tailoring instruction to suit the individual needs and interests of each student. We foster an environment where creativity, curiosity, cooperation, and collaboration are not just encouraged, but celebrated. Our academic program is designed to be challenging, empowering students to excel in their strengths and conquer their toughest challenges.

While we do not have English Language Learners or Foster Youth as of this writing, and we don't offer High School, we remain committed to excellence. Metrics such as API, UC/CSU AG course completion, EL reclassification, AP scores, EAP college preparedness, High school dropout rate, and High School graduation rate do not apply to our district. Additionally, we don't have any bargaining units, reflecting our unified commitment to our students' success. Maple Creek was an Equity Multiplier School for 24-25 but does not qualify for the 25-26 school year.

# Reflections: Annual Performance

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

Part 1:  
REFLECT ON PERFORMANCE BASED ON THE DASHBOARD AND LOCAL DATA.

Maple Creek has too few students for data to appear on the California Dashboard. However, students, parents, and community members find comfort in the safe environment of our school, where communication between staff and parents is frequent and reassuring. Staff members are deeply connected not only to students but also to their families, fostering a sense of belonging for all.

Our approach to learning is personalized, tailored to each student's interests and abilities. We take pride in the progress of every student, ensuring that individualized education plans are not only met but utilized effectively to support growth.

Throughout the year, tutoring is available to provide additional support, and our aftercare services through ELO-P offer valuable opportunities for enrichment. We also provide intersession and summer programs to keep students engaged and learning.

Transportation services and family support are crucial in ensuring consistent attendance, contributing to a supportive environment where every student can succeed.

Part 2:  
2023 and 2024 Dashboard (Data must remain in the plan for the full 3 year cycle)  
No student groups are at the lowest performance level.

# Reflections: Technical Assistance

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

Maple Creek does not qualify for Differentiated Assistance

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

N/A

**Support for Identified Schools**

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	Family events, one on one and group interviews, surveys
Certificated and Classified Staff	Check-ins, individual dialogue, participation in school board meetings where LCAP information was discussed and/or collected.
Parents	Community barbecue, family nights, parent teacher conferences, one on one conversations. School Site Council, feedback opportunities at board meetings where LCAP information was discussed and/or collected. Surveys
Administrator	There is only one administrator at Maple Creek who is charted with feedback gathering.
Bargaining Units	Maple Creek does not have bargaining units
Board of Trustees	Regular discussion regarding the vision and challenges of Maple Creek School happen during scheduled board meetings.

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

The development and adoption of the LCAP was significantly shaped by the collaborative efforts of our school and community partners, including students, parents, the board of trustees, certificated staff, and classified staff. In our small, rural school district, the close-knit community and the strong relationships between all partners played a crucial role in fostering an inclusive process.

Being a small district means that everyone knows each other, and this familiarity and trust facilitated open and honest communication. The inclusive nature of our school culture ensured that feedback was gathered not only through structured meetings and surveys but also through informal conversations at community events, and school functions.

Parents and students felt comfortable sharing their thoughts and ideas, knowing that their input was valued and would make an impact on our educational program. Certificated and classified staff, who work closely with students every day, provided invaluable insights into the

practical needs and aspirations of our educational community. The board of trustees, is deeply invested in the success of the district to ensure that the LCAP reflected a comprehensive and representative vision. Maple Creek is committed to systems improvement by focusing on and aligning with evidence based practice and pedagogy. Educational partner feedback was clear in that partners celebrate Maple Creek's unique ability to provide highly specialized instruction in a rural, community minded setting. This LCAP reflects the districts' deep commitment to ongoing systems improvement by focusing on MTSS, Asset based instruction, academic rigor, culturally responsive teaching, and building towards a sustainable path for Mental and Social-Emotional services for students.

This collaborative approach allowed us to create an LCAP that truly embodies the needs and aspirations of our community, demonstrating the impact that inclusive feedback can have on the development of meaningful educational policies and practices. In 2024-2025 Maple Creek generated Equity Multiplier funds. Goal #2 is our Equity Multiplier Goal. In order to best meet the needs of the school community educational partners were consulted in the development of this goal.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Enhance student attendance through the implementation of targeted academic engagement strategies and comprehensive enrichment programs designed to captivate students' interest and foster a deeper connection to their learning journey.	Broad Goal

**State Priorities addressed by this goal.**

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

**An explanation of why the LEA has developed this goal.**

Maple Creek chose the goal of "Enhance student attendance through the implementation of targeted academic engagement strategies and comprehensive enrichment programs designed to captivate students' interest and foster a deeper connection to their learning journey" for several compelling reasons.

Firstly, attendance is a crucial factor in academic success. Research consistently shows that students who attend school regularly are more likely to perform better academically. At Maple Creek, we recognize that improving attendance is not just about getting students to show up; it's about creating an environment where they want to be present because they are engaged and interested in their learning.

To achieve this, we have identified the need to implement targeted academic engagement strategies. These strategies are designed to make learning more relevant and exciting for students. By connecting lessons to students' interests and real-world applications, we aim to make the curriculum more engaging and meaningful. This approach helps to motivate students to participate actively in their education, which in turn can improve attendance rates.

Additionally, comprehensive enrichment programs play a vital role in our strategy. These programs provide students with opportunities to explore their passions and talents outside the traditional classroom setting. Whether it's through arts, sports, technology, or other extracurricular activities, enrichment programs can help students develop a deeper connection to their school community and a greater sense of belonging. This sense of belonging is critical in fostering a positive school culture where students feel valued and motivated to attend regularly.

In summary, Maple Creek's goal to enhance student attendance through targeted academic engagement strategies and comprehensive enrichment programs is a holistic approach aimed at creating a more engaging and supportive learning environment. By doing so, we hope to foster a deeper connection between students and their educational journey, leading to improved attendance and overall academic success.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Suspension rates	0% suspension rate 2023-2024	0% suspension rate as of 2/13/25		Maintain 0% suspension rate	Maintained
1.2	Expulsion rates	0% Expulsion rate 2023-2024	0% expulsion as of 2/13/25		Maintain 0% Expulsion rate	Maintained
1.3	Report Cards	A minimum of one group project has been completed by all students. During the 2023-2024 all students participated in Arts Integration projects through the ArtSEL grant program.	Two group projects were completed in the 2024-2025 school year.		A minimum of two group projects will be completed by all students.	Increase by one additional group project.
1.4	"Teachers, Instructional Materials, and Facilities (P1)"	[100%] of teachers are fully credentialed, [all] students have access to standards-aligned instructional materials, and facilities are in [good] repair (2023-24 Local data)	100% of teachers are fully credentialed, all students have access to standards-aligned instructional materials and facilities are in good repair.		100% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities in good repair	Maintained
1.5	Project Based Learning: Place-based learning and Science Instruction	Currently 0% of students participate in place-based learning activities related to science instruction.	Place based group project learning is occurring in an outdoor setting by		A minimum of one individual and one group project related to place-based learning in	100% of students participated in a project as defined by metric outcome.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			100% of the TK-8 students.		an outdoor setting will be completed by 100% of students in grades TK-8	
1.6	Records of Summer Learning Program participation	50% participation rate in 2023-2024	44% of students participated in the Summer Learning Program		Maintain at least 50% participation rate in the Summer Learning Program	Student participation in summer learning programs decreased by 6%
1.7	Improved Attendance	85% average daily attendance in 2023-2024	P2 attendance rate is 80.9%		Improve school-wide attendance to 92% average daily attendance.	Decreased by 4.1%
1.8	Dashboard Indicators surveys and summaries; Quarterly Williams reports, annual review of instructional materials including recommendations and adoption of materials, SARC report, Instructional Materials Sufficiency annual public hearing. Ratio of devices to student. Budget for the purchase of classroom library books.	All students have access to a broad course of study to include high quality, common core aligned materials for all subjects and supplies. There is one device per student. Students are able to borrow devices. Wifi booster is mounted outside of the school building. 2023-2024	All students have access to a broad course of study to include high quality, common core aligned materials for all subjects and supplies. There is one device per student. Students are able to borrow devices. Wifi booster is mounted outside of the school building.		All students will have access to a broad course of study to include high quality, common core aligned materials for all subjects and supplies. All students will have access to technology. All students will be able to borrow devices for distance learning and have access to the school's Wifi. All students will have access to classroom library books.	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Maple Creek History Day or Science Fair participation records; Countywide rubrics/assessments will be used to measure the preparedness for countywide events for grades 4-8.	100% of students participated in the Maple Creek Science Fair for the 2023-2024 school year. Alternative science and history projects were completed for the 2020-2021 school year.	No students participated		100% of students will participate in science and/or history projects. Maple Creek History Day and Science Fair will alternate each year. Alternative projects and accommodations due to distance learning and/or student interest can be approved by a certificated teacher.	Declined, no students participated.
1.10	CAASPP participation rate Outcome: All students in 3rd through 8th grade will participate in CAASPP assessments(Math, ELA, and CAST). CAASPP results cannot be published/shared due to the small group size.	100% participation in CAASPP assessments (Math, ELA, and CAST). 2023-2024. Results cannot be published/shared due to the small group size.	100% participation in CAASPP assessments (Math, ELA, and CAST) in spring 2025.		100% of students in 3-8th grade will be required to participate in CAASPP assessments (Math, ELA, and CAST).	Maintained
1.11	Implementation of State Standards	Academic content standards, including English learners, are [fully] implemented (2023-24 Local data)	Academic content standards, including English learners, are [fully] implemented		Academic content standards, including English learners, are fully implemented	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Formative Assessments and Progress Monitoring	Maple Creek will adopt IXL in the beginning of the 2024-2025 for all students in grades K-8.	IXL adopted and in process of being implemented.		Academic progress for unduplicated students, particularly low-income students will meet or exceed standards for ELA and Math.	IXL is fully implemented in all grades.
1.13	Parent Involvement	Seek parent input in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups (2023-24 Local data)	Parent input was sought on decision making process through family surveys and family input night as well as ongoing opportunities.		Continue to seek parent input in decision making, including promotion of parent participation in programs for unduplicated pupils and special need subgroups	Maintained
1.14	EL Reclassification Rate and ELPAC Proficiency	The English Learner Reclassification rate and ELPAC proficiency are not reported publicly due to the small population size	N/A		The English Learner Reclassification rate and ELPAC proficiency will only be reported if the student group meets publicly reportable data guidelines.	N/A
1.15	Pupil Access to a Broad Course of Study (P7)"	A Broad Course of Study provided to unduplicated pupils and individuals with exceptional needs. [All] pupils are enrolled in a broad course of study as defined in Ed Code	A Broad Course of Study provided to unduplicated pupils and individuals with exceptional needs. [All] pupils are enrolled in a broad		A Broad Course of Study provided to unduplicated pupils and individuals with exceptional needs. All students have	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		51220 (2023-24 Local data)	course of study as defined in Ed Code 51220		access to a broad course of study.	
1.16	Sense of Safety and School Connectedness(P6)	Rounding opportunities were provided to all students, parents, and staff to gain a sense of school connectedness.100% of student participated. 75% of parents participated; 100% of staff participated. All participants reported feeling safe; Staff and parents feel connected to the school. 86% of students feel connected to the school. 86% of students are happy to be at Maple Creek.	Rounding opportunities were provided to all students, parents, and staff to gain a sense of school connectedness.100% of student participated. 77% of parents participated; 100% of staff participated. All participants reported feeling safe; Staff and parents feel connected to the school. 86% of students feel connected to the school. 86% of students are happy to be at Maple Creek.		Rounding opportunities and surveys will alternate years to all students, parents, and staff to gain a sense of school connectedness.100% of students will participate. 90% of parents will participate; 100% of staff will participate. All participants will report feeling safe, connected, and happy with the school environment.	Maintained
1.17	Middle school dropout rates Outcome: District will maintain 0% dropout rate for middle school	0% dropout rate for middle school 2019-2020	0% dropout rate as of 2/13/25		Middle school dropout rate will be 0%	Maintained
1.18	Attendance Rate (P5)	87.97% attendance rate (CALPADS P2)	P2 attendance rate is 80.9%		95% attendance rate	Decreased by 7.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.19	Chronic Absenteeism Rate (P5)	72.7% Chronically Absent (2023 California Dashboard Additional Reports and Data)	72.7 2024 California Dashboard		Reduce Chronic Absenteeism Rate to 30%	Maintained

## Goal Analysis [2024-25]

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

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

The implementation of this goal was implemented as planned. A big success was the summer program held in the summer of 2024. The program ran for 6 weeks and fulfilled the 30 additional school days. The challenge of that was that school employees did not get a break during the summer months.

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 supplemental concentration funding was increased from what was projected, enabling us to increased certificated services to provide small group and 1-1 services for students. With a small budget no other material differences are present.

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

The actions were implemented and yet chronic absenteeism continues to be a challenge. Students missed school at higher rates than the prior year. While much of this was due to illness, the high number of student absences has a direct impact on student achievement. Another challenge this year is with the change in school administration, the LCAP was more difficult to fully implement. The vision from the prior administrator took time to be fully adopted by the team under new leadership because roles and responsibilities were redefined as staff were provided an opportunity to work to their strengths under new leadership. An example of this is the clerical support roles were adjusted slightly to spread the tasks between the new superintendent and the clerical team.

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

Next year we will lean into the project based learning through the increased use of our new greenhouse. The students will lead their learning through inquiry based lessons that allow them to show what they know in a variety of ways while learning through multiple measures. Project based learning units will be reinforced through the implementation of Universal Design for Learning.

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.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	School Facilities	School facilities will be kept in good condition to provide a safe and comfortable learning environment.	\$39,430.00	No
1.2	Curriculum	Maple Creek will adopt new Mathematics curriculum that aligns with the new California Mathematics Framework. This will occur in year two or three of this LCAP Cycle. Adoption year will depend on when the new Mathematics Framework is adopted by the State Board of Education.	\$5,000.00	No
1.3	Curriculum	Placed-Based/Outdoor Learning Curriculum Adoption	\$4,856.00	No
1.4	Project Based Learning	Students will be required to participate in projects that require critical thinking, problem solving, and creativity. This includes instruction and one to one and small group involvement in preparing for Science Fair, History Day, Place-Based Learning, or alternative projects approved by the classroom teacher.		No
1.5	Field trips	Field trips will connect students with higher education and working professionals as well as provide learning experiences that not available/accessible to low-income student and students that live rurally with transportation hardships.	\$1,272.00	No
1.6	Broad Course of Study	Teachers will preside over instruction and daily use of career readiness skills, which will include all subjects: mathematics, language arts, science, social studies, physical education/health, technology, visual and performing arts. Standards-aligned, Common Core curriculum and textbooks will be provided for all students. Second through Eighth grade	\$85,297.00	No

Action #	Title	Description	Total Funds	Contributing
		students will be provided with Khan Academy accounts throughout the year, including the summer.		
<b>1.7</b>	Professional Development	The District provides a minimum of one opportunity per year for professional development and growth including teaching the recently adopted academic standards and/or curriculum frameworks. All certificated teachers are fully credentialed and highly qualified. The Superintendent approves the staff training.	\$11,569.00	No
<b>1.8</b>	Attendance	In order to improve attendance rates, Maple Creek will be implementing school-wide and individual incentives to promote school attendance.		No
<b>1.9</b>	Library	The school will take regular field trips to the county library to provide ongoing access to individually selected reading materials. School staff will guide the selection to ensure that a minimum number of selected books are at the students just right reading level.		No
<b>1.10</b>	Expanded Learning Opportunity Program	The ELOP program will encompass summer, before and after school programs that will be offered to all students with an emphasis on social emotional experiences, asset based engagement, and academic support. Priority is given to students with IEPs, foster and homeless youth.	\$77,265.00	No
<b>1.11</b>	Student academic support (Supplemental Concentration)	A high teacher to student ratio provides more one to one and small group instruction that is principally directed to low-income students. A 0.2 FTE teacher salary provides additional support in the core academic area focusing on math and language arts (both written and spoken) principally focusing on providing one to one and small group instruction with low-income, foster and homeless youth, and students with IEPs. This service is for all students but critical for low-income students to be prepared for academic success and independence in high school and college.	\$34,077.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Students with Disabilities	Highly qualified staff will be provided for students with disabilities. This is to include, but not be limited to, a credentialed special education resource teacher, speech pathologist, general education teacher, and/or an aide for any student that is in need of such services under his/her I.E.P. Additional materials and supplies, including technology, for students with IEPs will be purchased as needed to further their academic growth and ensure access to all state academic content standards. IEPs will be completed within the legally defined timelines.	\$35,732.00	No
1.13	Transportation	The District will provide home to school transportation. The District has an MOU with HCOE to provide transportation for foster care to their school of origin.	\$31,954.00	No
1.14	Communication and Participation	Staff (clerical support) will maintain records of parent involvement, create newsletters and flyers, maintain the website, and hold community events. Records of participation will be kept for low-income, foster youth, and families who have students with IEPs. By ensuring IEPs will be completed within the legally defined timelines we are supporting parent engagement and decision making for students with disabilities.	\$17,288.00	No
1.15	School lunch program	Low-income students will be provided with free/reduced price lunch. All students will be provided with nutrition instruction.	\$6,500.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	By school year 2026-2027, the school will promote the holistic growth and well-being of both students and staff by prioritizing social and emotional development through a multi-tiered system of support that provides tailored programs, supportive environments, and ongoing resources aimed at nurturing a positive and thriving community of learners.	Equity Multiplier Focus Goal

**State Priorities addressed by this goal.**

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

**An explanation of why the LEA has developed this goal.**

Maple Creek School chose the goal of "Promote the holistic growth and well-being of both students and staff by prioritizing social and emotional development through tailored programs, supportive environments, and ongoing resources aimed at nurturing a positive and thriving community of learners" because we recognize that academic success is deeply intertwined with social and emotional well-being.

First and foremost, fostering social and emotional development is essential for creating a positive school climate where all individuals feel safe, respected, and valued. At Maple Creek, we understand that students who are emotionally healthy are better equipped to engage in learning, build positive relationships, and handle the challenges of school and life. By prioritizing social and emotional development, we aim to provide students with the skills they need to manage their emotions, set and achieve goals, show empathy for others, establish positive relationships, and make responsible decisions.

Tailored programs are a key component of this goal. These programs are designed to meet the unique needs of our diverse student body, ensuring that every student has access to the support and resources necessary for their personal growth. For staff, professional development opportunities focused on social and emotional learning (SEL) equip them with the tools to support students effectively while also addressing their own well-being.

Creating supportive environments is another critical aspect. This includes fostering a culture of kindness and respect, providing safe spaces for students and staff to express themselves, and implementing practices that promote mental health and well-being.

Ongoing resources are vital to sustaining these efforts. By continuously providing access to counseling, SEL curricula, and wellness initiatives, Maple Creek ensures that the focus on social and emotional development is not a one-time effort but an ongoing commitment.

In summary, Maple Creek School's goal to promote holistic growth and well-being through social and emotional development reflects our dedication to nurturing a positive and thriving community of learners. This holistic approach supports both academic achievement and personal growth, creating a foundation for lifelong success. There are no credentialing or retention issues at Maple Creek at this time.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Percent of annual survey participation; percent of parent conference attendance; LCAP involvement; participation at events; in the classroom; School Site Council; Fundraising Committee and School Board	100% of parents participated in one or more of the following ways: events, surveys, volunteering in the classroom, parent conferences, School Board, School Site Council, Community Events, Parent Nights. 100% of parents/guardians were informed of the importance of attendance and were invited to be involved in finding solutions.	100% of parents participated in one or more of the following ways: events, surveys, volunteering in the classroom, parent conferences, School Board, School Site Council, Community Events, Parent Nights. 100% of parents/guardians were informed of the importance of attendance and were invited to be involved in finding solutions.		100% of parents will participate in one or more of the following ways: events, surveys, volunteering in the classroom, parent conferences, School Board, School Site Council, Fundraising Committee. 100% of parents/guardians will be informed of the importance of attendance and will be invited to find solutions. The school will utilize the newsletter; meetings; events; letters; phone calls; emails; text; Facebook posts,	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					and/or virtual meetings to express the importance of attendance.	
2.3	Multi-Tiered System of Support	Tiered levels of social and emotional, behavior, academics, and attendance interventions are not systematized, clearly articulated, nor aligned with the district's vision and values.	MTSS training has begun with staff.		By year three of the LCAP cycle policies, procedures, and practices will be in place that support a meaningful integration of tiered interventions (universal, targeted, and intensive) and that align with the vision and values of the school community. Development and implementation of tiered models of support will be driven by evidence based practices.	MTSS training has begun.
2.4	Medical Billing: California Youth Behavioral Health Incentive Program	Maple Creek does not currently have the infrastructure to bill for Medical or Private Insurance services. With the launching of the CBYHI program the district intends to partner with the COE to	Maple Creek is a part of a consortium with HCOE and other schools to access CYBHI services and billing.		By year three of the LCAP cycle the infrastructure will be in place to enable 100% of Maple Creek Students to receive Mental Health and Social	Maple Creek is a part of a consortium with HCOE and other schools to access CYBHI services and billing.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		develop this infrastructure. Dues to the district's small size and rural isolation it is currently unable to bill for and receive mental health related services.			and Emotional Supports by trained medical professionals on its campus or via tele-medicine.	

## Goal Analysis [2024-25]

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

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

This goal was not implemented in the 2024-2025 school year. The funds were not allocated towards the administrative salary as planned for numerous reasons. The main concerns were the delayed start of the CYBHI initiative and the nature of changing administrators.

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.

This goal was not implemented in the 2024-2025 school year. The funds were not allocated towards the administrative salary as planned.

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

As stated above, this goal was not implemented in the 2024-2025 school year. We did however, lay the foundation for this work to begin in the 2025-2026 school year in an effort to meet the goal by the end of this LCAP cycle in 2027.

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

No changes were made to this goal, the metrics or targeted outcomes. We plan to carry it out as intended in the coming school 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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	CBYHI: Systems Improvement and Equity Engagement	<p>Maple Creek School is committed to ensuring that all students have access to comprehensive mental health and social and emotional supports. By the third year of the LCAP cycle, we aim to have the necessary infrastructure fully established to provide these vital services to 100% of our students, either on-campus or through tele-medicine.</p> <p>Currently, Maple Creek does not have the infrastructure to bill for medical or private insurance services, which limits our ability to provide consistent mental health support. Recognizing this gap, the district will launch the CBYHI (Community-Based Youth Health Initiative) program in partnership with the County Office of Education (COE) to develop this critical infrastructure. Due to our small size and rural isolation, we currently face challenges in billing for and receiving mental health-related services. This partnership will be essential in overcoming these obstacles.</p> <p>Administrator staff time will be allocated to oversee and support the implementation of this initiative. The Superintendent/Principal will play a crucial role in project management, ensuring that each phase of the development is planned, executed, and monitored. Additionally, they will oversee the development of policies and procedures to protect student privacy and ensure the quality of care.</p> <p>Project management will be crucial in tracking milestones, addressing challenges, and maintaining clear communication among all stakeholders. Regular updates and feedback loops will ensure that the implementation remains aligned with our goals and adjusts to any emerging needs or opportunities.</p> <p>By dedicating administrator staff time, Maple Creek School is committed to building a sustainable infrastructure that guarantees all students have access to the mental health and social and emotional supports they need to thrive. This initiative, supported by the CBYHI program and COE partnership, reflects our dedication to the holistic well-being of our students and the creation of a supportive, responsive school environment.</p>	\$80,379.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Equitable MTSS Integration, Alignment and Implementation.	<p>Maple Creek School is dedicated to creating a comprehensive support system that effectively addresses the diverse needs of our students. By the third year of the LCAP cycle, we aim to have fully developed and implemented policies, procedures, and practices that facilitate the meaningful integration of tiered interventions—universal, targeted, and intensive—across social and emotional, behavioral, academic, and attendance domains.</p> <p>Currently, our tiered levels of interventions are not systematized, clearly articulated, nor aligned with the district's vision and values. To address these gaps, we will allocate .40 FTE administrator staff time to support the implementation and project management of this initiative. Administrators will lead the effort to design and integrate these tiered models of support, ensuring they are driven by evidence-based practices and aligned with our school community's vision and values.</p> <p>Administrators will work closely with teachers, counselors, and support staff to develop a clear framework for interventions at each tier. This will include:</p> <p>Universal Interventions: School-wide practices and programs aimed at promoting positive behavior and academic success for all students.</p> <p>Targeted Interventions: Specialized support for groups of students who are at risk of falling behind academically or behaviorally.</p> <p>Intensive Interventions: Individualized and intensive support for students with significant needs.</p> <p>Project management will involve creating detailed timelines, setting measurable goals, and regularly reviewing progress. Administrators will organize professional development sessions to train staff on the implementation of tiered interventions and ensure that everyone is equipped with the knowledge and skills to support students effectively.</p> <p>Collaboration with stakeholders, including parents and community partners, will be crucial to align these interventions with the broader vision and values of the Maple Creek community. Regular feedback loops will be established to refine and improve the system continuously.</p>	\$32,040.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>By dedicating administrator staff time and employing robust project management practices, Maple Creek School is committed to building a sustainable and effective system of tiered interventions. This initiative will ensure that every student receives the appropriate level of support, promoting their overall well-being and academic success, in alignment with our community's vision and values.</p>		

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$29,687	\$3,411

## 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
10.056%	0.000%	\$0.00	10.056%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.11	<p><b>Action:</b> Student academic support (Supplemental Concentration)</p> <p><b>Need:</b> Improved Instructional Support for Low-Income Students</p> <p><b>Scope:</b></p>	It address the need because it increases the opportunity for meaningful one-on-one and personalized instruction. In addition, due to enrollment classes are taught in a multi-graded fashion. In order to ensure developmentally appropriate instruction attention must be paid to the specific needs of both age difference and ability levels. This is especially important for students identified as unduplicated students.	Localized formative and summative assessments.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

**Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

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**Additional Concentration Grant Funding**

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

Additional dollars will be used to support increased and improved services for low-income students, particularly in the areas of improved academic outcomes, chronic absenteeism, and school climate.
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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		1 classified to 9 students

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students		1.4 certificated to 9 students

# 2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$295,231	29,687	10.056%	0.000%	10.056%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$254,680.00	\$136,118.00	\$23,000.00	\$48,861.00	\$462,659.00	\$346,766.00	\$115,893.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	School Facilities	All	No			All Schools	Annual	\$10,071.00	\$29,359.00	\$39,430.00				\$39,430.00	
1	1.2	Curriculum	All	No			All Schools	One Year	\$0.00	\$5,000.00		\$5,000.00			\$5,000.00	
1	1.3	Curriculum	All	No			All Schools	2024-2025	\$0.00	\$4,856.00	\$837.00	\$4,019.00			\$4,856.00	
1	1.4	Project Based Learning	All	No			All Schools	2025-2027								
1	1.5	Field trips	All	No			All Schools		\$0.00	\$1,272.00	\$1,272.00				\$1,272.00	
1	1.6	Broad Course of Study	All	No					\$85,297.00	\$0.00	\$31,843.00	\$9,003.00		\$44,451.00	\$85,297.00	
1	1.7	Professional Development	All	No				Annually	\$0.00	\$11,569.00	\$11,100.00			\$469.00	\$11,569.00	
1	1.8	Attendance	All	No			All Schools	2025-2027								
1	1.9	Library	All	No				Annually								
1	1.10	Expanded Learning Opportunity Program	All	No					\$54,265.00	\$23,000.00		\$54,265.00	\$23,000.00		\$77,265.00	
1	1.11	Student academic support (Supplemental Concentration)	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		\$34,077.00	\$0.00	\$34,077.00				\$34,077.00	
1	1.12	Students with Disabilities	Students with Disabilities	No			All Schools	Annual	\$17,464.00	\$18,268.00		\$31,791.00		\$3,941.00	\$35,732.00	
1	1.13	Transportation	All	No			All Schools		\$15,885.00	\$16,069.00	\$31,954.00				\$31,954.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.14	Communication and Participation	All	No			All Schools		\$17,288.00	\$0.00	\$17,288.00				\$17,288.00	
1	1.15	School lunch program	All	No			All Schools		\$0.00	\$6,500.00	\$6,500.00				\$6,500.00	
2	2.1	CBYHI: Systems Improvement and Equity Engagement	All	No				3 Years	\$80,379.00	\$0.00	\$80,379.00				\$80,379.00	
2	2.2	Equitable MTSS Integration, Alignment and Implementation.	All Students with Disabilities	No				3 years	\$32,040.00	\$0.00		\$32,040.00			\$32,040.00	

# 2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$295,231	29,687	10.056%	0.000%	10.056%	\$34,077.00	0.000%	11.542 %	<b>Total:</b>	\$34,077.00
								<b>LEA-wide Total:</b>	\$34,077.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	1.11	Student academic support (Supplemental Concentration)	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$34,077.00	

# 2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$434,584.00	\$451,737.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	School Facilities	No	\$44,338.00	\$39,174
1	1.2	Curriculum	No		
1	1.3	Curriculum	No	\$8,930.00	\$8,370
1	1.4	Project Based Learning	No		
1	1.5	Field trips	No	\$1,272.00	\$1,272
1	1.6	Broad Course of Study	No	\$79,253.00	\$129,936
1	1.7	Professional Development	No	\$2,800.00	\$11,569
1	1.8	Attendance Works Framework	No		
1	1.9	Library Fund	No	\$2,200.00	\$0
1	1.10	Summer Program/ELOP	No	\$46,100.00	\$76,729
1	1.11	Student support (Supplemental Concentration)	Yes	\$12,887.00	\$27,230

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Students with Disabilities	No	\$52,056.00	\$23,981
1	1.13	Transportation	No	\$36,683.00	\$29,559
1	1.14	Communication and Participation	No	\$16,343.00	\$17,068
1	1.15	School lunch program	No	\$5,000.00	\$6500
2	2.1	CBYHI: Systems Improvement and Equity Engagement	No	\$82,034.00	\$80,349
2	2.2	Equitable MTSS Integration, Alignment and Implementation.	No	\$44,688.00	\$0

# 2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$27,230	\$12,887.00	\$27,230.00	(\$14,343.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.11	Student support (Supplemental Concentration)	Yes	\$12,887.00	\$27,230		

# 2024-25 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)
94,511	\$27,230	0	28.811%	\$27,230.00	0.000%	28.811%	\$0.00	0.000%

# Local Control and Accountability Plan 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](mailto: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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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

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

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

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

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

# Plan Summary

## ***Purpose***

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

## **Requirements and Instructions**

### **General Information**

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

### **Reflections: Annual Performance**

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
  - If the LEA has unexpended LREBG funds the LEA must provide the following:
    - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
    - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
      - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
      - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
        - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
    - Actions may be grouped together for purposes of these explanations.
    - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
  - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

### **Reflections: Technical Assistance**

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

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

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

## Comprehensive Support and Improvement

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

## Engaging Educational Partners

### *Purpose*

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

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

## Requirements

### *Requirements*

**School districts and COEs:** [EC Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

**Charter schools:** [EC Section 47606.5\(d\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## ***Instructions***

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

### Educational Partners

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

### Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### *Purpose*

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

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

### *Requirements and Instructions*

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

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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

#### **Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

#### **Type of Goal**

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

### Broad 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.

#### Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

### **Maintenance of Progress Goal**

#### Description

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

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

#### Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

### **Measuring and Reporting Results:**

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> <li>• Enter the metric number.</li> </ul>
Metric

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

## Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

## Year 1 Outcome

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

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

### Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

## Actions:

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

### Action #

- Enter the action number.

### Title

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

### Description

- Provide a brief description of the action.
  - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
  - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

### Total Funds

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

### Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

### For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

### ***Purpose***

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

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

### **Statutory Requirements**

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

### **LEA-wide and Schoolwide Actions**

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

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

### **For School Districts Only**

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

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

### **Requirements and Instructions**

Complete the tables as follows:

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

**Projected Percentage to Increase or Improve Services for the Coming School Year**

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

**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 LEA’s percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

**Required Descriptions:**

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

### ***Total Planned Expenditures Table***

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

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

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

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

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

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

## ***Contributing Actions Table***

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

## ***Annual Update Table***

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

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

## ***Contributing Actions Annual Update Table***

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

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

## ***LCFF Carryover Table***

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

## ***Calculations in the Action Tables***

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

### **Contributing Actions Table**

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
  - 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 the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

## **LCFF Carryover Table**

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

California Department of Education  
November 2024

ANNUAL BUDGET REPORT:

July 1, 2025 Budget Adoption

Select applicable boxes:

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: \_\_\_\_\_

Date: \_\_\_\_\_

Adoption Date: \_\_\_\_\_

Signed: \_\_\_\_\_

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: \_\_\_\_\_

Title: \_\_\_\_\_

Public Hearing:

Place: \_\_\_\_\_

Date: \_\_\_\_\_

Time: \_\_\_\_\_

Contact person for additional information on the budget reports:

Name: \_\_\_\_\_

Telephone: \_\_\_\_\_

Title: \_\_\_\_\_

E-mail: \_\_\_\_\_

**Criteria and Standards Review Summary**

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Projected (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	n/a	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	

9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.		X
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multi-year) commitments or debt agreements?  • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2024-25) annual payment?	X  n/a	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?  • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?	X  n/a n/a n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:  • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X  X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?  • Adoption date of the LCAP or an update to the LCAP:		X  06/16/2025
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?		
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	

A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

Signed \_\_\_\_\_

Date of Meeting: \_\_\_\_\_

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: \_\_\_\_\_

Title: \_\_\_\_\_

For additional information on this certification, please contact:

Name: Taylin Titus \_\_\_\_\_

Title: Director, JPA \_\_\_\_\_

Telephone: (707) 445-7067 \_\_\_\_\_

E-mail: juliegrant2011@gmail.com \_\_\_\_\_

Description	2024-25 Estimated Actuals			2025-26 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	8.03	8.03	8.03	8.75	8.75	8.75
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	8.03	8.03	8.03	8.75	8.75	8.75
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	8.03	8.03	8.03	8.75	8.75	8.75
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2024-25 Estimated Actuals			2025-26 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2024-25 Estimated Actuals			2025-26 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

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

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	9	
<b>District's ADA Standard Percentage Level:</b>	<b>3.0%</b>	

**1A. Calculating the District's ADA Variances**

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2022-23)				
District Regular	7	7		
Charter School				
<b>Total ADA</b>	<b>7</b>	<b>7</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2023-24)				
District Regular	7	7		
Charter School				
<b>Total ADA</b>	<b>7</b>	<b>7</b>	<b>7.1%</b>	<b>Not Met</b>
First Prior Year (2024-25)				
District Regular	6	8		
Charter School		0		
<b>Total ADA</b>	<b>6</b>	<b>8</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2025-26)				
District Regular	9			
Charter School	0			
<b>Total ADA</b>	<b>9</b>			

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**1B. Comparison of District ADA to the Standard**

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

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

**Explanation:**  
(required if NOT met)

All Years – The projected change is outside the standard range due to the small size of the school district; a small change in funded ADA can drastically affect the ratio up or down.

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

**Explanation:**  
(required if NOT met)

2. **CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

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

Fiscal Year	Budget	Enrollment	CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2022-23)					
District Regular	6		6		
Charter School					
<b>Total Enrollment</b>	<b>6</b>		<b>6</b>	<b>0.0%</b>	<b>Met</b>
Second Prior Year (2023-24)					
District Regular	3		3		
Charter School					
<b>Total Enrollment</b>	<b>3</b>		<b>3</b>	<b>0.0%</b>	<b>Met</b>
First Prior Year (2024-25)					
District Regular	7		10		
Charter School					
<b>Total Enrollment</b>	<b>7</b>		<b>10</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2025-26)					
District Regular	10				
Charter School					
<b>Total Enrollment</b>	<b>10</b>				

**2B. Comparison of District Enrollment to the Standard**

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

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

**Explanation:**  
(required if NOT met)

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

**Explanation:**  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2022-23)			
District Regular	6	6	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>6</b>	<b>6</b>	<b>95.2%</b>
Second Prior Year (2023-24)			
District Regular	4	3	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>4</b>	<b>3</b>	<b>117.3%</b>
First Prior Year (2024-25)			
District Regular	8	10	
Charter School			
<b>Total ADA/Enrollment</b>	<b>8</b>	<b>10</b>	<b>80.3%</b>
Historical Average Ratio:			97.6%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>98.1%</b>

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2025-26)				
District Regular	9	10		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>9</b>	<b>10</b>	<b>87.5%</b>	<b>Met</b>
1st Subsequent Year (2026-27)				
District Regular	8	9		
Charter School				
<b>Total ADA/Enrollment</b>	<b>8</b>	<b>9</b>	<b>89.3%</b>	<b>Met</b>
2nd Subsequent Year (2027-28)				
District Regular	8	9		
Charter School				
<b>Total ADA/Enrollment</b>	<b>8</b>	<b>9</b>	<b>90.2%</b>	<b>Met</b>

**3C. Comparison of District ADA to Enrollment Ratio to the Standard**

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

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

**4. CRITERION: LCFF Revenue**

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

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

**Projected LCFF Revenue**

	Prior Year (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
<b>Step 1 - Change in Population</b>				
a. ADA (Funded) (Form A, lines A6 and C4)	8.03	8.75	8.75	8.27
b. Prior Year ADA (Funded)		8.03	8.75	8.75
c. Difference (Step 1a minus Step 1b)		.72	0.00	(.48)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		8.97%	0.00%	(5.49%)
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding		295,168.00	295,231.00	303,852.00
b1. COLA percentage		2.30%	3.02%	3.42%
b2. COLA amount (proxy for purposes of this criterion)		6,788.86	8,915.98	10,391.74
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		2.30%	3.02%	3.42%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)</b>				
		11.27%	3.02%	(2.07%)
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		<b>10.27% to 12.27%</b>	<b>2.02% to 4.02%</b>	<b>-3.07% to -1.07%</b>

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

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

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	34,462.00	34,462.00	3,462.00	3,462.00
Percent Change from Previous Year		N/A	N/A	N/A
<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>		N/A	N/A	N/A

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
<b>Necessary Small School Standard (COLA Step 2c, plus/minus 1%):</b>	N/A	N/A	N/A

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

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

	Prior Year (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	295,168.00	295,231.00	303,852.00	307,517.00
District's Projected Change in LCFF Revenue:		.02%	2.92%	1.21%
<b>LCFF Revenue Standard</b>		<b>10.27% to 12.27%</b>	<b>2.02% to 4.02%</b>	<b>-3.07% to -1.07%</b>
<b>Status:</b>		Not Met	Met	Not Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

**Explanation:**  
(required if NOT met)

All Years – The projected change is outside the standard range due to the small size of the school district; a small change in funded ADA can drastically affect the ratio up or down.

5. **CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio	
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits	
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures	
Third Prior Year (2022-23)	175,040.64	275,178.39	63.6%	
Second Prior Year (2023-24)	76,384.57	168,672.41	45.3%	
First Prior Year (2024-25)	242,939.00	397,576.00	61.1%	
	Historical Average Ratio:		56.7%	
		Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
District's Reserve Standard Percentage (Criterion 10B, Line 4):		5.0%	5.0%	5.0%
<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>		<b>51.7% to 61.7%</b>	<b>51.7% to 61.7%</b>	<b>51.7% to 61.7%</b>

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio		Status
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits		
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures		
Budget Year (2025-26)	189,543.00	324,788.00	58.4%		Met
1st Subsequent Year (2026-27)	191,013.00	316,994.00	60.3%		Met
2nd Subsequent Year (2027-28)	192,684.00	319,441.00	60.3%		Met

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

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

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

**Explanation:**  
(required if NOT met)

**6. CRITERION: Other Revenues and Expenditures**

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	11.27%	3.02%	(2.07%)
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>1.27% to 21.27%</b>	<b>-6.98% to 13.02%</b>	<b>-12.07% to 7.93%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	6.27% to 16.27%	-1.98% to 8.02%	-7.07% to 2.93%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2024-25)	30,222.00		
Budget Year (2025-26)	31,418.00	3.96%	Yes
1st Subsequent Year (2026-27)	31,418.00	0.00%	No
2nd Subsequent Year (2027-28)	31,418.00	0.00%	No

**Explanation:**  
(required if Yes)

2025-26 & 2026-27 – Federal Revenue has increased due to the increase in SPED Funds.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2024-25)	89,885.00		
Budget Year (2025-26)	64,335.00	(28.43%)	Yes
1st Subsequent Year (2026-27)	64,335.00	0.00%	No
2nd Subsequent Year (2027-28)	64,335.00	0.00%	No

**Explanation:**  
(required if Yes)

2025-26 & 2026-27 – Other State Revenue has decreased due to the elimination of prior year Universal Pre-Kindergarten Funds.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2024-25)	19,274.00		
Budget Year (2025-26)	19,887.00	3.18%	Yes
1st Subsequent Year (2026-27)	19,887.00	0.00%	No
2nd Subsequent Year (2027-28)	19,887.00	0.00%	No

**Explanation:**  
(required if Yes)

2025-26 & 2026-27 – Other Local Revenue slightly increased due to the increase in SPED Revenue.

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

First Prior Year (2024-25)	63,450.00		
Budget Year (2025-26)	50,917.00	(19.75%)	Yes
1st Subsequent Year (2026-27)	40,917.00	(19.64%)	Yes
2nd Subsequent Year (2027-28)	40,917.00	0.00%	No

**Explanation:**  
(required if Yes)

2025-26 & 2026-27 – Books and Supplies have decreased due to the removal of one-time expenditures, Rural Piv ot Grant, Arts & Music Block Grant, and Technology Supplies.

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

First Prior Year (2024-25)	182,960.00		
Budget Year (2025-26)	127,989.00	(30.05%)	Yes
1st Subsequent Year (2026-27)	128,725.00	.58%	No
2nd Subsequent Year (2027-28)	129,501.00	.60%	No

**Explanation:**  
(required if Yes)

2025-26 & 2026-27 – Services and Other Operating expenditures have decreased in the budget and first subsequent year due to the Community Schools Grant being eliminated.

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2024-25)	139,381.00		
Budget Year (2025-26)	115,640.00	(17.03%)	Not Met
1st Subsequent Year (2026-27)	115,640.00	0.00%	Met
2nd Subsequent Year (2027-28)	115,640.00	0.00%	Met

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

First Prior Year (2024-25)	246,410.00		
Budget Year (2025-26)	178,906.00	(27.39%)	Not Met
1st Subsequent Year (2026-27)	169,642.00	(5.18%)	Met
2nd Subsequent Year (2027-28)	170,418.00	.46%	Met

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

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

**Explanation:**  
Federal Revenue  
(linked from 6B  
if NOT met)

2025-26 & 2026-27 – Federal Revenue has increased due to the increase in SPED Funds.

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

2025-26 & 2026-27 – Other State Revenue has decreased due to the elimination of prior year Universal Pre-Kindergarten Funds.

**Explanation:**  
Other Local Revenue

2025-26 & 2026-27 – Other Local Revenue slightly increased due to the increase in SPED Revenue.

(linked from 6B  
if NOT met)

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

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

2025-26 & 2026-27 – Books and Supplies have decreased due to the removal of one-time expenditures, Rural Pivot Grant, Arts & Music Block Grant, and Technology Supplies.

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

2025-26 & 2026-27 – Services and Other Operating expenditures have decreased in the budget and first subsequent year due to the Community Schools Grant being eliminated.

7. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

**DATA ENTRY:** Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)	647,310.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	647,310.00	19,419.30	0.00	Not Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

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

<input checked="" type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	Other (explanation must be provided)

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

**8. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2022-23)	Second Prior Year (2023-24)	First Prior Year (2024-25)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	248,845.22	363,506.63	335,678.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	248,845.22	363,506.63	335,678.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	498,597.67	340,669.84	756,158.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	498,597.67	340,669.84	756,158.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	49.9%	106.7%	44.4%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>16.6%</b>	<b>35.6%</b>	<b>14.8%</b>

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

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

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2022-23)	(12,338.74)	310,648.49	4.0%	Met
Second Prior Year (2023-24)	130,257.61	168,672.41	N/A	Met
First Prior Year (2024-25)	(187,956.00)	529,184.00	35.5%	Not Met
Budget Year (2025-26) (Information only)	(30,529.00)	456,396.00		

**8C. Comparison of District Deficit Spending to the Standard**

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

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

**Explanation:**  
(required if NOT met)

2024-25 – The district is deficit spending due to the increase in staffing along with costs of supplies and services.

**9. CRITERION: Fund and Cash Balances**

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

Percentage Level <sup>1</sup>	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 250,000
0.3%	250,001 and over

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

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

District's Fund Balance Standard Percentage Level:

**9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages**

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2022-23)	408,742.00	355,287.86	13.1%	Not Met
Second Prior Year (2023-24)	344,252.00	314,949.12	8.5%	Not Met
First Prior Year (2024-25)	327,331.00	445,205.00	N/A	Met
Budget Year (2025-26) (Information only)	257,249.00			

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

**9A-2. Comparison of District Unrestricted Beginning Fund Balance to the Standard**

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

- 1a. STANDARD NOT MET - Unrestricted general fund beginning balance was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting the beginning unrestricted fund balance, and what changes, if any, will be made to improve the accuracy of projecting the unrestricted beginning fund balance.

**Explanation:** (required if NOT met)

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

**9B-1: Determining if the District's Ending Cash Balance is Positive**

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2025-26)	575,870.00	Met

**9B-2. Comparison of the District's Ending Cash Balance to the Standard**

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

- 1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

**Explanation:**  
(required if NOT met)

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**10. CRITERION: Reserves**

STANDARD: Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

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

Percentage Level	District ADA
5% or \$88,000 (greater of)	0 to 300
4% or \$88,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

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

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

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	9	8	8
<b>District's Reserve Standard Percentage Level:</b>	<b>5%</b>	<b>5%</b>	<b>5%</b>

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

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button

for item 1. If Yes, enter data for item 2a. If No, enter data for the two subsequent years in item 2b; Budget Year data are extracted.

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

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

**10B. Calculating the District's Reserve Standard**

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

All other data are extracted or calculated.

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	658,280.00	652,731.00	657,355.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	658,280.00	652,731.00	657,355.00

4.	Reserve Standard Percentage Level	5%	5%	5%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	32,914.00	32,636.55	32,867.75
6.	Reserve Standard - by Amount (\$88,000 for districts with 0 to 1,000 ADA, else 0)	88,000.00	88,000.00	88,000.00
7.	<b>District's Reserve Standard</b> <b>(Greater of Line B5 or Line B6)</b>	<b>88,000.00</b>	<b>88,000.00</b>	<b>88,000.00</b>

**10C. Calculating the District's Budgeted Reserve Amount**

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

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00	0.00	0.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	311,533.00	269,548.00	190,149.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	311,533.00	269,548.00	190,149.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	47.33%	41.30%	28.93%
<b>District's Reserve Standard</b> <b>(Section 10B, Line 7):</b>	<b>88,000.00</b>	<b>88,000.00</b>	<b>88,000.00</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

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

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

**Explanation:**  
(required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

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

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

**S2. Use of One-time Revenues for Ongoing Expenditures**

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

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

**S3. Use of Ongoing Revenues for One-time Expenditures**

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

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

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

**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20,000 to +\$20,000

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
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**1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**

First Prior Year (2024-25)	(15,161.00)			
Budget Year (2025-26)	(41,203.00)	26,042.00	171.8%	Not Met
1st Subsequent Year (2026-27)	(65,458.00)	24,255.00	58.9%	Not Met
2nd Subsequent Year (2027-28)	(104,090.00)	38,632.00	59.0%	Not Met

**1b. Transfers In, General Fund \***

First Prior Year (2024-25)	46,226.00			
Budget Year (2025-26)	157,653.00	111,427.00	241.0%	Not Met
1st Subsequent Year (2026-27)	175,493.00	17,840.00	11.3%	Met
2nd Subsequent Year (2027-28)	212,907.00	37,414.00	21.3%	Not Met

**1c. Transfers Out, General Fund \***

First Prior Year (2024-25)	131,608.00			
Budget Year (2025-26)	131,608.00	0.00	0.0%	Met
1st Subsequent Year (2026-27)	131,608.00	0.00	0.0%	Met
2nd Subsequent Year (2027-28)	131,608.00	0.00	0.0%	Met

**1d. Impact of Capital Projects**

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

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

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

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

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

**Explanation:**  
(required if NOT met)

All Years – There was an increase to the contributions from the general fund due to an elimination of one-time funding.

- 1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

**Explanation:**  
(required if NOT met)

2025-26 & 2027-28 – The Transfers In have increased due to the elimination of one-time funding.

- 1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

- 1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)



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

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DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

N/A

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

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

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

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

No

2 For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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

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

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

Self-Insurance Fund	Governmental Fund

4. OPEB Liabilities

a. Total OPEB liability

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

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

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

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

0.00

5. OPEB Contributions

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

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

d. Number of retirees receiving OPEB benefits

Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
0.00		

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

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

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No
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2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

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3 Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
- b. Unfunded liability for self-insurance programs


4 Self-Insurance Contributions

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

**S8. Status of Labor Agreements**

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

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

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

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

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

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

	Prior Year (2nd Interim) (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Number of certificated (non-management) full - time - equivalent(FTE) positions	2	1	1	1

**Certificated (Non-management) Salary and Benefit Negotiations**

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

No
----

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Due to a rounding issue in the software the number of certificated (non-management) full - time - equivalent(FTE) positions are 2024-25: 2.1, 2025-26 through 2027-28: 1.4.

Negotiations Settled

2a.	Per Government Code Section 3547.5(a), date of public disclosure board meeting:			
2b.	Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?			
	If Yes, date of Superintendent and CBO certification:			
3.	Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?			
	If Yes, date of budget revision board adoption:			
4.	Period covered by the agreement:	Begin Date:	End Date:	
5.	Salary settlement:	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
	Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

**One Year Agreement**

Total cost of salary settlement			
% change in salary schedule from prior year			

or

**Multiyear Agreement**

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

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

--

**Negotiations Not Settled**

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

977
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Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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7. Amount included for any tentative salary schedule increases

0	0	0
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Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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**Certificated (Non-management) Health and Welfare (H&W) Benefits**

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

No	No	No
0	0	0
0.0%	0.0%	0.0%
0.0%	0.0%	0.0%

**Certificated (Non-management) Prior Year Settlements**

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

No		

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Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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**Certificated (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Yes	Yes	Yes
163	0	0
(85.4%)	(100.0%)	0.0%

Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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**Certificated (Non-management) Attrition (layoffs and retirements)**

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

Yes	No	No
No	No	No

**Certificated (Non-management) - Other**

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


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

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

	Prior Year (2nd Interim) (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Number of classified(non - management) FTE positions	2	2	2	2

**Classified (Non-management) Salary and Benefit Negotiations**

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

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Due to a rounding issue in the software the number of classified(non - management) FTE positions are 1.5 for all years.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:	<input type="text"/>	End Date:	<input type="text"/>
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5. Salary settlement:

Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
<input type="text"/>	<input type="text"/>	<input type="text"/>

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

<input type="text"/>	<input type="text"/>	<input type="text"/>
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**One Year Agreement**

Total cost of salary settlement

<input type="text"/>	<input type="text"/>	<input type="text"/>
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% change in salary schedule from prior year

<input type="text"/>	<input type="text"/>	<input type="text"/>
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or

**Multiyear Agreement**

Total cost of salary settlement

<input type="text"/>	<input type="text"/>	<input type="text"/>
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% change in salary schedule from prior year (may enter text, such as "Reopener")

<input type="text"/>	<input type="text"/>	<input type="text"/>
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Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	653		
		Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
7.	Amount included for any tentative salary schedule increases	0	0	0
		Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)

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

1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	17,845	19,094	20,430
3.	Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	7.0%	7.0%	7.0%

**Classified (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

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**Classified (Non-management) Step and Column Adjustments**

1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	1,176	1,212	1,195
3.	Percent change in step & column over prior year	53.1%	3.1%	(1.4%)

**Classified (Non-management) Attrition (layoffs and retirements)**

1.	Are savings from attrition included in the budget and MYPs?	No	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

**Classified (Non-management) - Other**

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

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

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

	Prior Year (2nd Interim) (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Number of management, supervisor, and confidential FTE positions	1	1	1	1

**Management/Supervisor/Confidential**

**Salary and Benefit Negotiations**

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

No

If Yes, complete question 2.

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

Due to a rounding issue in the software the number of management, supervisor, and confidential FTE positions are 2024-25: 0.5 2025-26 through 2027-28 0.7.

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

	959
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4. Amount included for any tentative salary schedule increases

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Amount included for any tentative salary schedule increases	0	0	0

**Management/Supervisor/Confidential**

**Health and Welfare (H&W) Benefits**

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	16,498	17,270	17,270
Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
Percent projected change in H&W cost over prior year	7.0%	7.0%	7.0%

**Management/Supervisor/Confidential**

**Step and Column Adjustments**

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Are step & column adjustments included in the budget and MYPs?	No	No	No
Cost of step and column adjustments	0	0	0
Percent change in step & column over prior year	0.0%	0.0%	0.0%

**Management/Supervisor/Confidential**

**Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits	2,000	2,000	2,000
Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

**S9. Local Control and Accountability Plan (LCAP)**

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

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

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

Yes
Jun 16, 2025

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes
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**ADDITIONAL FISCAL INDICATORS**

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

<p><b>A1.</b> Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?</p>	No
<p><b>A2.</b> Is the system of personnel position control independent from the payroll system?</p>	No
<p><b>A3.</b> Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)</p>	No
<p><b>A4.</b> Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?</p>	No
<p><b>A5.</b> Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?</p>	No
<p><b>A6.</b> Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?</p>	No
<p><b>A7.</b> Is the district's financial system independent of the county office system?</p>	No
<p><b>A8.</b> Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)</p>	No
<p><b>A9.</b> Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?</p>	Yes

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

**Comments:**  
(optional)

**End of School District Budget Criteria and Standards Review**

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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>A. REVENUES</b>									
1) LCFF Sources		8010-8099	295,168.00	0.00	295,168.00	295,231.00	0.00	295,231.00	0.0%
2) Federal Revenue		8100-8299	0.00	30,222.00	30,222.00	0.00	31,418.00	31,418.00	4.0%
3) Other State Revenue		8300-8599	1,685.00	88,200.00	89,885.00	1,876.00	62,459.00	64,335.00	-28.4%
4) Other Local Revenue		8600-8799	13,310.00	5,964.00	19,274.00	12,310.00	7,577.00	19,887.00	3.2%
5) TOTAL, REVENUES			310,163.00	124,386.00	434,549.00	309,417.00	101,454.00	410,871.00	-5.4%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	140,246.00	53,805.00	194,051.00	110,850.00	69,053.00	179,903.00	-7.3%
2) Classified Salaries		2000-2999	29,781.00	34,179.00	63,960.00	30,230.00	34,906.00	65,136.00	1.8%
3) Employee Benefits		3000-3999	72,912.00	47,177.00	120,089.00	48,463.00	54,219.00	102,682.00	-14.5%
4) Books and Supplies		4000-4999	49,115.00	14,335.00	63,450.00	41,948.00	8,969.00	50,917.00	-19.8%
5) Services and Other Operating Expenditures		5000-5999	105,522.00	77,438.00	182,960.00	93,297.00	34,692.00	127,989.00	-30.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	40.00	40.00	0.00	45.00	45.00	12.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			397,576.00	226,974.00	624,550.00	324,788.00	201,884.00	526,672.00	-15.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(87,413.00)	(102,588.00)	(190,001.00)	(15,371.00)	(100,430.00)	(115,801.00)	-39.1%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	46,226.00	0.00	46,226.00	157,653.00	0.00	157,653.00	241.0%
b) Transfers Out		7600-7629	131,608.00	0.00	131,608.00	131,608.00	0.00	131,608.00	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	(15,161.00)	15,161.00	0.00	(41,203.00)	41,203.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(100,543.00)	15,161.00	(85,382.00)	(15,158.00)	41,203.00	26,045.00	-130.5%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(187,956.00)	(87,427.00)	(275,383.00)	(30,529.00)	(59,227.00)	(89,756.00)	-67.4%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	445,205.00	186,493.00	631,698.00	257,249.00	99,066.00	356,315.00	-43.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			445,205.00	186,493.00	631,698.00	257,249.00	99,066.00	356,315.00	-43.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			445,205.00	186,493.00	631,698.00	257,249.00	99,066.00	356,315.00	-43.6%
2) Ending Balance, June 30 (E + F1e)			257,249.00	99,066.00	356,315.00	226,720.00	39,839.00	266,559.00	-25.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	99,066.00	99,066.00	0.00	39,839.00	39,839.00	-59.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	252,249.00	0.00	252,249.00	221,720.00	0.00	221,720.00	-12.1%
Fund Raising	0000	9780	121.00		121.00			0.00	
Pupil Transportation	0000	9780	131,608.00		131,608.00			0.00	
Technology	0000	9780	10,000.00		10,000.00			0.00	
Deferred Maintenance	0000	9780	109,161.00		109,161.00			0.00	
State Lottery Revenue	1100	9780	1,359.00		1,359.00			0.00	
Fund Raising	0000	9780			0.00	121.00		121.00	
Pupil Transportations	0000	9780			0.00	131,608.00		131,608.00	
Deferred Maintenance	0000	9780			0.00	88,963.00		88,963.00	
State Lottery Revenue	1100	9780			0.00	1,028.00		1,028.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	438,908.39	108,268.04	547,176.43				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	5,000.00	0.00	5,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	73.00	73.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			443,908.39	108,341.04	552,249.43				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	7,747.53	(155.06)	7,592.47				
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			7,747.53	(155.06)	7,592.47				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			436,160.86	108,496.10	544,656.96				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	245,774.00	0.00	245,774.00	239,428.00	0.00	239,428.00	-2.6%
Education Protection Account State Aid - Current Year		8012	14,932.00	0.00	14,932.00	21,341.00	0.00	21,341.00	42.9%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	228.00	0.00	228.00	228.00	0.00	228.00	0.0%
Timber Yield Tax		8022	1,578.00	0.00	1,578.00	1,578.00	0.00	1,578.00	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	29,236.00	0.00	29,236.00	29,236.00	0.00	29,236.00	0.0%
Unsecured Roll Taxes		8042	1,137.00	0.00	1,137.00	1,137.00	0.00	1,137.00	0.0%
Prior Years' Taxes		8043	16.00	0.00	16.00	16.00	0.00	16.00	0.0%
Supplemental Taxes		8044	587.00	0.00	587.00	587.00	0.00	587.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,680.00	0.00	1,680.00	1,680.00	0.00	1,680.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			295,168.00	0.00	295,168.00	295,231.00	0.00	295,231.00	0.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			295,168.00	0.00	295,168.00	295,231.00	0.00	295,231.00	0.0%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	2,700.00	2,700.00	0.00	3,896.00	3,896.00	44.3%
Special Education Discretionary Grants		8182	0.00	45.00	45.00	0.00	45.00	45.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.00		0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		469.00	469.00		469.00	469.00	0.0%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	27,008.00	27,008.00	0.00	27,008.00	27,008.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	30,222.00	30,222.00	0.00	31,418.00	31,418.00	4.0%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	134.00	0.00	134.00	134.00	0.00	134.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	1,528.00	656.00	2,184.00	1,719.00	738.00	2,457.00	12.5%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources									
Expanded Learning Opportunities Program (ELO-P)	2600	8590		50,000.00	50,000.00		50,000.00	50,000.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
Arts and Music in Schools (Prop 28)	6770	8590		469.00	469.00		469.00	469.00	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	23.00	37,075.00	37,098.00	23.00	11,252.00	11,275.00	-69.6%
<b>TOTAL, OTHER STATE REVENUE</b>			1,685.00	88,200.00	89,885.00	1,876.00	62,459.00	64,335.00	-28.4%
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction									
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	5,400.00	0.00	5,400.00	5,400.00	0.00	5,400.00	0.0%
Interest		8660	4,400.00	0.00	4,400.00	4,400.00	0.00	4,400.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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)	
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Fees and Contracts</b>									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,500.00	0.00	1,500.00	500.00	0.00	500.00	-66.7%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Other Local Revenue</b>									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	2,010.00	312.00	2,322.00	2,010.00	0.00	2,010.00	-13.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Transfers of Apportionments</b>									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		5,652.00	5,652.00		7,577.00	7,577.00	34.1%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			13,310.00	5,964.00	19,274.00	12,310.00	7,577.00	19,887.00	3.2%
<b>TOTAL, REVENUES</b>			310,163.00	124,386.00	434,549.00	309,417.00	101,454.00	410,871.00	-5.4%
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	90,246.00	53,805.00	144,051.00	60,800.00	49,103.00	109,903.00	-23.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	50,000.00	0.00	50,000.00	50,050.00	19,950.00	70,000.00	40.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			140,246.00	53,805.00	194,051.00	110,850.00	69,053.00	179,903.00	-7.3%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	0.00	26,314.00	26,314.00	0.00	26,928.00	26,928.00	2.3%
Classified Support Salaries		2200	18,929.00	7,865.00	26,794.00	19,233.00	7,978.00	27,211.00	1.6%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	10,852.00	0.00	10,852.00	10,997.00	0.00	10,997.00	1.3%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			29,781.00	34,179.00	63,960.00	30,230.00	34,906.00	65,136.00	1.8%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	12,047.00	19,579.00	31,626.00	4,874.00	18,698.00	23,572.00	-25.5%
PERS		3201-3202	16,182.00	5,756.00	21,938.00	16,095.00	11,225.00	27,320.00	24.5%
OASDI/Medicare/Alternative		3301-3302	7,059.00	3,454.00	10,513.00	6,434.00	4,662.00	11,096.00	5.5%
Health and Welfare Benefits		3401-3402	33,411.00	16,212.00	49,623.00	17,382.00	16,961.00	34,343.00	-30.8%
Unemployment Insurance		3501-3502	85.00	46.00	131.00	72.00	52.00	124.00	-5.3%
Workers' Compensation		3601-3602	4,128.00	2,130.00	6,258.00	3,606.00	2,621.00	6,227.00	-0.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			72,912.00	47,177.00	120,089.00	48,463.00	54,219.00	102,682.00	-14.5%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	35,615.00	14,335.00	49,950.00	28,448.00	8,969.00	37,417.00	-25.1%
Noncapitalized Equipment		4400	7,500.00	0.00	7,500.00	7,500.00	0.00	7,500.00	0.0%
Food		4700	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			49,115.00	14,335.00	63,450.00	41,948.00	8,969.00	50,917.00	-19.8%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	327.00	327.00	0.00	327.00	327.00	0.0%
Travel and Conferences		5200	15,100.00	1,469.00	16,569.00	15,100.00	1,469.00	16,569.00	0.0%
Dues and Memberships		5300	3,500.00	0.00	3,500.00	3,500.00	0.00	3,500.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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)	
Insurance		5400 - 5450	4,550.00	0.00	4,550.00	4,550.00	0.00	4,550.00	0.0%
Operations and Housekeeping Services		5500	9,148.00	0.00	9,148.00	9,606.00	0.00	9,606.00	5.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	3,080.00	0.00	3,080.00	3,080.00	0.00	3,080.00	0.0%
Transfers of Direct Costs		5710	(4,900.00)	4,900.00	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	72,155.00	70,742.00	142,897.00	54,430.00	32,896.00	87,326.00	-38.9%
Communications		5900	2,889.00	0.00	2,889.00	3,031.00	0.00	3,031.00	4.9%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>105,522.00</b>	<b>77,438.00</b>	<b>182,960.00</b>	<b>93,297.00</b>	<b>34,692.00</b>	<b>127,989.00</b>	<b>-30.0%</b>
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
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	40.00	40.00	0.00	45.00	45.00	12.5%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>12.5%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>397,576.00</b>	<b>226,974.00</b>	<b>624,550.00</b>	<b>324,788.00</b>	<b>201,884.00</b>	<b>526,672.00</b>	<b>-15.7%</b>
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	46,226.00	0.00	46,226.00	157,653.00	0.00	157,653.00	241.0%
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%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>46,226.00</b>	<b>0.00</b>	<b>46,226.00</b>	<b>157,653.00</b>	<b>0.00</b>	<b>157,653.00</b>	<b>241.0%</b>
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	131,608.00	0.00	131,608.00	131,608.00	0.00	131,608.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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) TOTAL, INTERFUND TRANSFERS OUT			131,608.00	0.00	131,608.00	131,608.00	0.00	131,608.00	0.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
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%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(15,161.00)	15,161.00	0.00	(41,203.00)	41,203.00	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			(15,161.00)	15,161.00	0.00	(41,203.00)	41,203.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)</b>			(100,543.00)	15,161.00	(85,382.00)	(15,158.00)	41,203.00	26,045.00	-130.5%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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>A. REVENUES</b>									
1) LCFF Sources		8010-8099	295,168.00	0.00	295,168.00	295,231.00	0.00	295,231.00	0.0%
2) Federal Revenue		8100-8299	0.00	30,222.00	30,222.00	0.00	31,418.00	31,418.00	4.0%
3) Other State Revenue		8300-8599	1,685.00	88,200.00	89,885.00	1,876.00	62,459.00	64,335.00	-28.4%
4) Other Local Revenue		8600-8799	13,310.00	5,964.00	19,274.00	12,310.00	7,577.00	19,887.00	3.2%
5) TOTAL, REVENUES			310,163.00	124,386.00	434,549.00	309,417.00	101,454.00	410,871.00	-5.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction		1000-1999	141,763.00	93,213.00	234,976.00	85,464.00	73,402.00	158,866.00	-32.4%
2) Instruction - Related Services		2000-2999	50,068.00	0.00	50,068.00	43,188.00	0.00	43,188.00	-13.7%
3) Pupil Services		3000-3999	36,674.00	16,754.00	53,428.00	36,819.00	30,755.00	67,574.00	26.5%
4) Ancillary Services		4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services		5000-5999	0.00	116,012.00	116,012.00	0.00	64,687.00	64,687.00	-44.2%
6) Enterprise		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration		7000-7999	116,370.00	955.00	117,325.00	105,765.00	32,995.00	138,760.00	18.3%
8) Plant Services		8000-8999	52,701.00	0.00	52,701.00	53,552.00	0.00	53,552.00	1.6%
9) Other Outgo		9000-9999	0.00	40.00	40.00	0.00	45.00	45.00	12.5%
10) TOTAL, EXPENDITURES			397,576.00	226,974.00	624,550.00	324,788.00	201,884.00	526,672.00	-15.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			(87,413.00)	(102,588.00)	(190,001.00)	(15,371.00)	(100,430.00)	(115,801.00)	-39.1%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	46,226.00	0.00	46,226.00	157,653.00	0.00	157,653.00	241.0%
b) Transfers Out		7600-7629	131,608.00	0.00	131,608.00	131,608.00	0.00	131,608.00	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	(15,161.00)	15,161.00	0.00	(41,203.00)	41,203.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(100,543.00)	15,161.00	(85,382.00)	(15,158.00)	41,203.00	26,045.00	-130.5%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>									
			(187,956.00)	(87,427.00)	(275,383.00)	(30,529.00)	(59,227.00)	(89,756.00)	-67.4%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	445,205.00	186,493.00	631,698.00	257,249.00	99,066.00	356,315.00	-43.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			445,205.00	186,493.00	631,698.00	257,249.00	99,066.00	356,315.00	-43.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			445,205.00	186,493.00	631,698.00	257,249.00	99,066.00	356,315.00	-43.6%
2) Ending Balance, June 30 (E + F1e)			257,249.00	99,066.00	356,315.00	226,720.00	39,839.00	266,559.00	-25.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	99,066.00	99,066.00	0.00	39,839.00	39,839.00	-59.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	252,249.00	0.00	252,249.00	221,720.00	0.00	221,720.00	-12.1%
Fund Raising	0000	9780	121.00		121.00			0.00	
Pupil Transportation	0000	9780	131,608.00		131,608.00			0.00	
Technology	0000	9780	10,000.00		10,000.00			0.00	
Deferred Maintenance	0000	9780	109,161.00		109,161.00			0.00	
State Lottery Revenue	1100	9780	1,359.00		1,359.00			0.00	
Fund Raising	0000	9780			0.00	121.00		121.00	
Pupil Transportations	0000	9780			0.00	131,608.00		131,608.00	
Deferred Maintenance	0000	9780			0.00	88,963.00		88,963.00	
State Lottery Revenue	1100	9780			0.00	1,028.00		1,028.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2024-25 Estimated Actuals	2025-26 Budget
2600	Expanded Learning Opportunities Program	44,920.00	18,495.00
6300	Lottery: Instructional Materials	2,857.00	2,095.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	977.00	977.00
7399	LCFF Equity Multiplier	50,000.00	17,960.00
9010	Other Restricted Local	312.00	312.00
Total, Restricted Balance		99,066.00	39,839.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,900.00	1,900.00	0.0%
5) TOTAL, REVENUES			1,900.00	1,900.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,900.00	1,900.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	131,608.00	131,608.00	0.0%
b) Transfers Out		7600-7629	46,226.00	157,653.00	241.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			85,382.00	(26,045.00)	-130.5%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			87,282.00	(24,145.00)	-127.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	248,396.00	335,678.00	35.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			248,396.00	335,678.00	35.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			248,396.00	335,678.00	35.1%
2) Ending Balance, June 30 (E + F1e)			335,678.00	311,533.00	-7.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	335,678.00	311,533.00	-7.2%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	257,648.53		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			257,648.53		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			257,648.53		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,900.00	1,900.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,900.00	1,900.00	0.0%
TOTAL, REVENUES			1,900.00	1,900.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	131,608.00	131,608.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			131,608.00	131,608.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	46,226.00	157,653.00	241.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			46,226.00	157,653.00	241.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			85,382.00	(26,045.00)	-130.5%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,900.00	1,900.00	0.0%
5) TOTAL, REVENUES			1,900.00	1,900.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			1,900.00	1,900.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	131,608.00	131,608.00	0.0%
b) Transfers Out		7600-7629	46,226.00	157,653.00	241.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			85,382.00	(26,045.00)	-130.5%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			87,282.00	(24,145.00)	-127.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	248,396.00	335,678.00	35.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			248,396.00	335,678.00	35.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			248,396.00	335,678.00	35.1%
2) Ending Balance, June 30 (E + F1e)			335,678.00	311,533.00	-7.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	335,678.00	311,533.00	-7.2%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2024-25 Estimated Actuals	2025-26 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,400.00	2,400.00	0.0%
5) TOTAL, REVENUES			2,400.00	2,400.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			2,400.00	2,400.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			2,400.00	2,400.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	212,790.00	215,190.00	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			212,790.00	215,190.00	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			212,790.00	215,190.00	1.1%
2) Ending Balance, June 30 (E + F1e)			215,190.00	217,590.00	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	215,190.00	217,590.00	1.1%
Capital Outlay	0000	9780	215,190.00		
Capital Outlay	0000	9780		217,590.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	220,716.56		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			220,716.56		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			220,716.56		
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,400.00	2,400.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,400.00	2,400.00	0.0%
TOTAL, REVENUES			2,400.00	2,400.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,400.00	2,400.00	0.0%
5) TOTAL, REVENUES			2,400.00	2,400.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			2,400.00	2,400.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			2,400.00	2,400.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	212,790.00	215,190.00	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			212,790.00	215,190.00	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			212,790.00	215,190.00	1.1%
2) Ending Balance, June 30 (E + F1e)			215,190.00	217,590.00	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	215,190.00	217,590.00	1.1%
Capital Outlay	0000	9780	215,190.00		
Capital Outlay	0000	9780		217,590.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2024-25 Estimated Actuals	2025-26 Budget
Total, Restricted Balance		0.00	0.00

District: 29 Maple Creek  
 CDS #: 62935

Ju  
**Adopted Budget**  
**2025-26 Budget Attachment**  
**Balances in Excess of Minimum Reserve Requirements**

**Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves**

<b>A. Combined Assigned and Unassigned/ Unappropriated Fund Balances:</b>			
Form	Fund Form	Object	2025-26 Budget
01	General Fund:		
	Assigned	9780	\$221,720
	Reserve for Economic Uncertainties	9789	\$0
	Unassigned/Unappropriated	9790	\$0
17	Special Reserve Fund:		
	Reserve for Economic Uncertainties	9789	\$311,533
	Unassigned/Unappropriated	9790	\$0
Total Assigned/Unassigned Ending Fund Balances			\$533,253
<b>B. District's Standard Reserve:</b>			
Form	Criteria and Standards Review	Criterion	2025-26 Budget
	District Standard Reserve Level	10B-4	5%
	District Minimum Reserve for Economic Uncertainties	10B-7	\$88,000
<b>C. Assigned and Unassigned Ending Fund Balances in Excess of Minimum Reserve Standard</b>			
Fund		Object	2025-26 Budget
01	Assigned	9780	\$221,720
01/17	Reserve for Economic Uncertainties	9789-90	\$311,533
Total Assigned/Unassigned Ending Fund Balances			\$533,253
<b>D. Balance Required to Substantiate Need (C minus B)</b>			\$445,253

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

<b>Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties</b>			
<b>E. Assigned Ending Fund Balances</b>			
Fund 01	Description	Amount	Description of Need
0016	Fund Raising	\$121	Required for increasing costs, unexpected expenses, and revenue reductions.
0210	Pupil Transportations	\$131,608	Required for bus replacement fund, yearly increases to maintenance, and unexpected repairs.
0228	Technology	\$10,000	Required to keep up to date for both academic needs and cybersecurity measures. The rural location of the district and limited access to Internet in the community generates a broader need for the school to be a technology hub for students and their families.
0230	Deferred Maintenance	\$88,963	Required for unexpected repairs and anticipated upgrades to aging facilities.
1100	State Lottery	\$1,028	Required for increasing costs and unexpected expenses.
<b>F. Designated for Economic Uncertainties</b>		Amount	Description of Need
Fund 01 and 17	Total available reserve balance over the Reserve Standard	\$223,533	The special reserve is to offset the anticipated costs of a potential economic downturn and/or dramatic increases to expenses such as statutory benefits. High reserves are also needed because a single emergency or a student needing specialized services can severely impact a rural district.
<b>G. Total Substantiated Balance (Sum of E &amp; F)</b>		Amount	
	Total assigned and designated for economic uncertainties above the Reserve standard	\$455,253	Balance should equal D above

MAPLE CREEK ELEMENTARY SCHOOL DISTRICT

5/23/2025

ALL FUNDS BUDGET ADOPTION WORKING BUDGET FISCAL YEAR 2025-26	General Fund/TRANs			SPECIAL REVENUE FUNDS			OTHER FUND TYPES				Total All Funds
	Unrestricted	Restricted	Total	Cafeteria Fund	Special Reserves	Bond Construction	County School Facilities	Capital Outlay	Retiree Fund	Capital Facilities	
<b>A. REVENUES</b>											
Local Control Funding Formula	\$ 295,231		\$ 295,231								\$ 295,231
Federal Sources		31,418	31,418								31,418
Other State Sources	1,876	62,459	64,335								64,335
Other Local Sources	12,310	7,577	19,887		1,900			2,400			24,187
<b>Total Revenue</b>	<b>309,417</b>	<b>101,454</b>	<b>410,871</b>		<b>1,900</b>			<b>2,400</b>			<b>415,171</b>
<b>B. EXPENDITURES</b>											
Certificated Salaries	110,850	69,053	179,903								179,903
Classified Salaries	30,230	34,906	65,136								65,136
Employee Benefits	48,463	54,219	102,682								102,682
Supplies	41,948	8,969	50,917								50,917
Services & Other Operating	93,297	34,692	127,989								127,989
Capital Outlay											
Other Outgo		45	45								45
Support Costs											
<b>Total Expenditures</b>	<b>324,788</b>	<b>201,884</b>	<b>526,672</b>								<b>526,672</b>
<b>C. EXCESS REVENUES (EXPENDITURES)</b>	<b>(15,371)</b>	<b>(100,430)</b>	<b>(115,801)</b>		<b>1,900</b>			<b>2,400</b>			<b>(111,501)</b>
<b>D. OTHER FINANCING SOURCES/USES</b>											
Interfund Transfers In	157,653		157,653		131,608						289,261
Interfund Transfers Out	(131,608)		(131,608)		(157,653)						(289,261)
Other Sources											
Other Uses											
Contributions	(41,203)	41,203									
<b>Total Other Sources (Uses)</b>	<b>(15,158)</b>	<b>41,203</b>	<b>26,045</b>		<b>(26,045)</b>						
<b>E. FUND BALANCE INCREASE (DECREASE)</b>	<b>(30,529)</b>	<b>(59,227)</b>	<b>(89,756)</b>		<b>(24,145)</b>			<b>2,400</b>			<b>(111,501)</b>
<b>F. ADJUSTED BEGINNING BALANCE</b>	<b>257,249</b>	<b>99,066</b>	<b>356,315</b>		<b>335,678</b>			<b>215,190</b>			<b>907,183</b>
<b>G. ENDING BALANCE</b>	<b>\$ 226,720</b>	<b>\$ 39,839</b>	<b>\$ 266,559</b>		<b>\$ 311,533</b>			<b>\$ 217,590</b>			<b>\$ 795,682</b>

District Reserve of 47.33% includes:

Total General Fund Expenditures, Transfers out and Uses \$658,280  
 Recommended Minimum Reserve Calculation at 5%: **\$88,000**  
 Budgeted Reserve Level: 47.33%

General Fund Designated for Economic Uncertainty:  
 Special Reserve Fund Ending Balance: \$ 311,533  
 TOTAL: \$ 311,533

**MULTI-YEAR BUDGET PROJECTION**

MAPLE CREEK ELEMENTARY SCHOOL DISTRICT											5/23/2025
ALL FUNDS	General Fund/TRANS			SPECIAL REVENUE FUNDS			OTHER FUND TYPES				Total
BUDGET ADOPTION MULTI-YEAR PROJECTIO	Unrestricted	Restricted	Total	Cafeteria Fund	Special Reserves	Bond Construction	County School Facilities	Capital Outlay	Retiree Fund	Capital Facilities	All Funds
FISCAL YEAR 2026-27											
<b>A. REVENUES</b>											
Local Control Funding Formula	\$ 303,852	\$	\$ 303,852	\$	\$	\$	\$	\$	\$	\$	\$ 303,852
Federal Sources		31,418	31,418								31,418
Other State Sources	1,876	62,459	64,335								64,335
Other Local Sources	12,310	7,577	19,887		1,900			2,400			24,187
<b>Total Revenue</b>	<b>318,038</b>	<b>101,454</b>	<b>419,492</b>		<b>1,900</b>			<b>2,400</b>			<b>423,792</b>
<b>B. EXPENDITURES</b>											
Certificated Salaries	110,850	69,053	179,903								179,903
Classified Salaries	30,797	35,551	66,348								66,348
Employee Benefits	49,366	55,819	105,185								105,185
Supplies	31,948	8,969	40,917								40,917
Services & Other Operating	94,033	34,692	128,725								128,725
Capital Outlay											
Other Outgo		45	45								45
Support Costs											
<b>Total Expenditures</b>	<b>316,994</b>	<b>204,129</b>	<b>521,123</b>								<b>521,123</b>
<b>C. EXCESS REVENUES (EXPENDITURES)</b>	<b>1,044</b>	<b>(102,675)</b>	<b>(101,631)</b>		<b>1,900</b>			<b>2,400</b>			<b>(97,331)</b>
<b>D. OTHER FINANCING SOURCES/USES</b>											
Interfund Transfers In	175,493		175,493		131,608						307,101
Interfund Transfers Out	(131,608)		(131,608)		(175,493)						(307,101)
Other Sources											
Other Uses											
Contributions	(65,458)	65,458									
<b>Total Other Sources (Uses)</b>	<b>(21,573)</b>	<b>65,458</b>	<b>43,885</b>		<b>(43,885)</b>						
<b>E. FUND BALANCE INCREASE (DECREASE)</b>	<b>(20,529)</b>	<b>(37,217)</b>	<b>(57,746)</b>		<b>(41,985)</b>			<b>2,400</b>			<b>(97,331)</b>
<b>F. ADJUSTED BEGINNING BALANCE</b>	<b>226,720</b>	<b>39,839</b>	<b>266,559</b>		<b>311,533</b>			<b>217,590</b>			<b>795,682</b>
<b>G. ENDING BALANCE</b>	<b>\$ 206,191</b>	<b>\$ 2,622</b>	<b>\$ 208,813</b>		<b>\$ 269,548</b>			<b>\$ 219,990</b>			<b>\$ 698,351</b>

*Total General Fund Expenditures, Transfers out and Uses* \$652,731  
**Recommended Minimum Reserve Calculation at 5%: \$88,000**  
*Budgeted Reserve Level:* 41.30%

*District Reserve of 41.3% includes:*  
*General Fund Designated for Economic Uncertainty:*  
*Special Reserve Fund Ending Balance:* \$ 269,548  
**TOTAL: \$ 269,548**

**MULTI-YEAR BUDGET PROJECTION**

MAPLE CREEK ELEMENTARY SCHOOL DISTRICT											5/23/2025
ALL FUNDS	General	General	General	----- SPECIAL REVENUE FUNDS -----			----- OTHER FUND TYPES -----				
BUDGET ADOPTION MULTI-YEAR PROJECTIO	Fund/TRANS	Fund/TRANS	Fund/TRANS	Cafeteria	Special	Bond	County School	Capital	Retiree	Capital	Total
FISCAL YEAR 2027-28	Unrestricted	Restricted	Total	Fund	Reserves	Construction	Facilities	Outlay	Fund	Facilities	All Funds
<b>A. REVENUES</b>											
Local Control Funding Formula	\$ 307,517		\$ 307,517	\$		\$	\$	\$	\$	\$	\$ 307,517
Federal Sources		31,418	31,418								31,418
Other State Sources	1,876	62,459	64,335								64,335
Other Local Sources	12,310	7,577	19,887		1,900			2,400			24,187
<b>Total Revenue</b>	<b>321,703</b>	<b>101,454</b>	<b>423,157</b>		<b>1,900</b>			<b>2,400</b>			<b>427,457</b>
<b>B. EXPENDITURES</b>											
Certificated Salaries	110,850	69,053	179,903								179,903
Classified Salaries	31,345	36,198	67,543								67,543
Employee Benefits	50,489	57,349	107,838								107,838
Supplies	31,948	8,969	40,917								40,917
Services & Other Operating	94,809	34,692	129,501								129,501
Capital Outlay											
Other Outgo		45	45								45
Support Costs											
<b>Total Expenditures</b>	<b>319,441</b>	<b>206,306</b>	<b>525,747</b>								<b>525,747</b>
<b>C. EXCESS REVENUES (EXPENDITURES)</b>	<b>2,262</b>	<b>(104,852)</b>	<b>(102,590)</b>		<b>1,900</b>			<b>2,400</b>			<b>(98,290)</b>
<b>D. OTHER FINANCING SOURCES/USES</b>											
Interfund Transfers In	212,907		212,907		131,608						344,515
Interfund Transfers Out	(131,608)		(131,608)		(212,907)						(344,515)
Other Sources											
Other Uses											
Contributions	(104,090)	104,090									
<b>Total Other Sources (Uses)</b>	<b>(22,791)</b>	<b>104,090</b>	<b>81,299</b>		<b>(81,299)</b>						
<b>E. FUND BALANCE INCREASE (DECREASE)</b>	<b>(20,529)</b>	<b>(762)</b>	<b>(21,291)</b>		<b>(79,399)</b>			<b>2,400</b>			<b>(98,290)</b>
<b>F. ADJUSTED BEGINNING BALANCE</b>	<b>206,191</b>	<b>2,622</b>	<b>208,813</b>		<b>269,548</b>			<b>219,990</b>			<b>698,351</b>
<b>G. ENDING BALANCE</b>	<b>\$ 185,662</b>	<b>\$ 1,860</b>	<b>\$ 187,522</b>		<b>\$ 190,149</b>			<b>\$ 222,390</b>			<b>\$ 600,061</b>

<i>District Reserve of 28.93% includes:</i>		
<i>Total General Fund Expenditures, Transfers out and Uses</i>	\$657,355	<i>General Fund Designated for Economic Uncertainty:</i>
<b>Recommended Minimum Reserve Calculation at 5%:</b>	<b>\$88,000</b>	<i>Special Reserve Fund Ending Balance:</i> \$ 190,149
<i>Budgeted Reserve Level:</i>	28.93%	<b>TOTAL:</b> \$ 190,149

**MAPLE CREEK ELEMENTARY SCHOOL DISTRICT**  
**CASH FLOW WORKSHEET -- GENERAL FUND (INCLUDES RESERVE)**  
**2025-2026**

	0	1	2	3	4	5	6	7	8	9	10	11	12	
Actuals through the month of:	Before FY start	July	August	September	October	November	December	January	February	March	April	May	June	Accruals
<b>Beginning Cash</b>	699,058	715,895	745,362	745,362	713,003	737,928	707,355	669,719	672,962	679,359	657,782	635,437	613,390	
<b>Local Control Funding Formula</b>	36,234	36,234	41,569	36,234	-	5,335	31,104	17,306	21,616	16,281	16,281	33,466	3,570	
<b>Federal Revenues</b>	-	-	-	-	-	117	-	13,515	117	-	11	6,892	10,765	
<b>State Revenues</b>	7,613	7,613	7,613	8,227	20	-	3,105	3,451	3,451	4,065	3,451	13,669	2,057	
<b>Local Revenues</b>	1,588	1,560	8,774	3,474	762	762	2,792	1,015	1,015	1,015	2,590	(5,258)	1,699	
<b>Sources</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Receivables</b>	871	-	-	4,865	-	-	3,068	-	-	-	-	-	-	
<b>1000</b>	12,163	(4,508)	16,274	16,473	15,911	17,076	16,495	15,467	15,922	18,789	18,609	21,232	-	
<b>2000</b>	2,697	3,538	4,811	4,633	5,205	4,305	5,584	4,621	6,379	7,139	7,205	9,020	-	
<b>3000</b>	7,852	(364)	2,527	2,637	2,635	7,378	8,048	8,649	7,888	8,844	8,000	38,588	-	
<b>4000</b>	-	6,237	6,462	3,151	4,049	2,190	3,166	33	4,481	6,464	7,160	7,524	-	
<b>5000</b>	6,757	11,036	60,240	980	3,556	12,902	3,534	120	13,108	2,469	3,407	9,880	-	
<b>6000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>7000</b>	-	-	-	-	-	-	-	-	-	-	-	-	45	
<b>TF in</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TF out</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Uses</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Payables</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Deferred Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TRANS Note Payable</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Prepaid Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Cash Balance</b>	<b>715,895</b>	<b>745,362</b>	<b>745,362</b>	<b>713,003</b>	<b>737,928</b>	<b>707,355</b>	<b>669,719</b>	<b>672,962</b>	<b>679,359</b>	<b>657,782</b>	<b>635,437</b>	<b>613,390</b>	<b>575,870</b>	

Total Projected Receivables (including deferred appropriations if any): 18,091  
**Final Projected Cash Balance General/Charter Fund, TRANS, Reserve: \$575,870**

**MAPLE CREEK SCHOOL RESOLUTION REGARDING THE  
EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(t);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(t) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Maple Creek Elementary School;

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

DATED: \_\_\_\_\_ 2025.

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

2025-2026  
Education Protection Account  
Program by Resource Report

**Projected Expenditures for the period of July 1, 2025 through June 30, 2026  
For Fund 01, Resource 1400 Education Protection Account**

Description		Amount
<b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>		
	Object:	
Beginning Balance	8999	0.00
Revenue Limit Source	8012	21,341.00
Revenue Limit Source-Prior Year	8019	
Other Local Revenue	8600-8799	0.00
<b>TOTAL AVAILABLE</b>		<b>21,341.00</b>
<b>EXPENDITURES AND OTHER FINANCING USES</b>		
	Functions:	
Instruction	1000-1999	21,341.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>		<b>21,341.00</b>
<b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b>		<b>0.00</b>