

LOS MOLINOS UNIFIED SCHOOL DISTRICT
AGENDA
FOR THE SPECIAL MEETING OF THE BOARD OF TRUSTEES

June 17, 2026

Los Molinos High School

Call to Order at 5:00p.m.

Tab 1 I. 1. Call to Order- (Information/Action)

- Roll Call
- Pledge of Allegiance
- Approval of Agenda (Information/Action)
- Public Meeting Comments

Tab 2 II. New Business

Public Hearing for Budget 2026-2027 (Discussion)
Open Public Hearing for Comments
Close Public Hearing

Public Hearing for LCAP 2026-2027 – Including Budget Overview for Parents
(Discussion)
Open Public Hearing for Comments
Close Public Hearing

Public Hearing for Reserve Statement 2026-2027 (Discussion)
Open Public Hearing for Comments
Close Public Hearing

Adjournment

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Call to Order- (Information/Action)

Roll Call

Pledge of Allegiance

Approval of Agenda (Information Action)

Public Meeting Comments

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Public Hearing for Budget 2026-2027 (Discussion)

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Public Hearing for LCAP 2026-2027 – Including Budget Overview for Parents (Discussion)

Open Public Hearing for Comments

Close Public Hearing

Public Hearing for Reserve Statement 2026-2027 (Discussion)

Open Public Hearing for Comments

Close Public Hearing

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	8,267,823.00	0.00	8,267,823.00	6,425,163.00	0.00	8,425,163.00	1.9%
2) Federal Revenue		8100-8299	16,000.00	350,205.00	366,205.00	15,000.00	310,131.00	325,131.00	-11.0%
3) Other State Revenue		8300-8699	169,776.00	1,574,247.00	1,844,023.00	175,318.00	1,426,392.00	1,601,710.00	-13.1%
4) Other Local Revenue		8600-8799	68,640.00	124,441.00	193,081.00	68,640.00	132,882.00	201,522.00	4.4%
5) TOTAL, REVENUES			8,521,239.00	2,149,893.00	10,670,132.00	6,684,121.00	1,569,405.00	10,653,526.00	-1.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	3,064,213.00	961,194.00	4,025,407.00	3,075,560.00	941,635.00	4,017,195.00	-0.2%
2) Classified Salaries		2000-2999	1,098,049.00	707,860.00	1,805,909.00	1,067,585.00	712,975.00	1,810,540.00	0.3%
3) Employee Benefits		3000-3999	1,655,429.00	1,024,944.00	2,710,373.00	1,719,618.00	1,051,113.00	2,770,729.00	2.2%
4) Books and Supplies		4000-4999	408,324.00	663,569.00	1,071,893.00	390,690.00	502,729.00	893,309.00	-16.7%
5) Services and Other Operating Expenditures		6000-6999	712,053.00	692,530.00	1,404,583.00	812,162.00	590,682.00	1,402,744.00	-0.1%
6) Capital Outlay		6000-6999	0.00	166,000.00	166,000.00	0.00	78,024.00	78,024.00	-53.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	160,829.00	801,360.00	762,189.00	161,011.00	608,560.00	769,571.00	1.0%
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			7,126,897.00	4,817,157.00	11,944,054.00	7,256,494.00	4,485,618.00	11,742,112.00	-1.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A6 - B9)									
			1,392,342.00	(2,668,264.00)	(1,275,922.00)	1,427,627.00	(2,916,213.00)	(1,188,586.00)	-6.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	189,925.00	0.00	189,925.00	189,655.00	0.00	189,655.00	-0.1%
2) Other Sources/Uses									
a) Sources		8930-8978	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	(2,028,976.00)	2,028,976.00	0.00	(2,041,647.00)	2,041,647.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,218,901.00)	2,028,976.00	(189,925.00)	(2,231,302.00)	2,041,647.00	(189,655.00)	-0.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			(826,559.00)	(639,288.00)	(1,465,847.00)	(803,675.00)	(574,566.00)	(1,378,241.00)	-6.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,890,555.00	1,583,619.00	5,474,174.00	3,063,996.00	944,331.00	4,008,327.00	-26.8%
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)			3,890,555.00	1,583,619.00	5,474,174.00	3,063,996.00	944,331.00	4,008,327.00	-26.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,890,555.00	1,583,619.00	5,474,174.00	3,063,996.00	944,331.00	4,008,327.00	-26.8%
2) Ending Balance, June 30 (E + F1e)			3,063,996.00	944,331.00	4,008,327.00	2,280,321.00	369,765.00	2,650,086.00	-34.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	116,516.28	900.00	117,416.28	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	943,431.00	943,431.00	0.00	369,765.00	369,765.00	-60.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	2,457,039.72	0.00	2,457,039.72	1,783,050.00	0.00	1,783,050.00	-27.4%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	485,440.00	0.00	485,440.00	477,271.00	0.00	477,271.00	-1.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
G. ASSETS									
1) Cash									
a) In County Treasury		9110	5,809,502.44	393,652.81	6,003,155.25				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	34,550.00	34,550.00				
b) In Banks		9120	10,000.00	0.00	10,000.00				
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	(460.05)	0.00	(460.05)				
4) Due from Grantor/Government		9290	2,600.45	150,404.30	152,904.75				
5) Due from Other Funds		9310	0.00	0.00	0.00				

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	116,516.28	900.00	117,416.28				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9360	0.00	0.00	0.00				
10) TOTAL, ASSETS			5,743,059.12	579,507.11	6,322,566.23				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	(82,183.13)	0.00	(82,183.13)				
2) Due to Grantor Governments		9590	3,147.00	0.00	3,147.00				
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			(79,036.13)	0.00	(79,036.13)				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			5,822,095.25	579,507.11	6,401,602.36				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	4,265,321.00	0.00	4,265,321.00	4,658,664.00	0.00	4,658,664.00	9.4%
Education Protection Account State Aid - Current Year		8012	1,644,068.00	0.00	1,644,068.00	1,698,135.00	0.00	1,698,135.00	3.3%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homesteaders' Exemptions		8021	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	2,351,101.00	0.00	2,351,101.00	2,350,961.00	0.00	2,350,961.00	0.0%
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/689/1992)		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			8,280,510.00	0.00	8,280,510.00	8,737,780.00	0.00	8,737,780.00	5.5%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.00	(300,000.00)		(300,000.00)	New
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	(12,687.00)	0.00	(12,687.00)	(12,617.00)	0.00	(12,617.00)	-0.6%
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			8,267,823.00	0.00	8,267,823.00	8,425,163.00	0.00	8,425,163.00	1.9%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	69,533.00	69,533.00	0.00	70,006.00	70,006.00	0.7%
Special Education Discretionary Grants		8182	0.00	6,174.00	6,174.00	0.00	6,583.00	6,583.00	6.3%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		182,133.00	182,133.00		151,375.00	151,375.00	-16.9%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		20,994.00	20,994.00		16,251.00	16,251.00	-22.6%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
Title III, Immigrant Student Program	4201	8290		2,183.00	2,183.00		2,022.00	2,022.00	-7.4%
Title III, English Learner Program	4203	8290		13,695.00	13,695.00		14,249.00	14,249.00	4.0%
Public Charter Schools Grant Program (PCSGP)	4810	8290		0.00	0.00		0.00	0.00	0.0%
Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4128, 4127, 5650	8290		14,187.00	14,187.00		13,811.00	13,811.00	-4.1%
Career and Technical Education	3500-3599	8290		5,834.00	5,834.00		4,894.00	4,894.00	-18.1%
All Other Federal Revenue	All Other	8290	15,000.00	35,472.00	50,472.00	15,000.00	31,160.00	46,160.00	-8.5%
TOTAL, FEDERAL REVENUE			16,000.00	350,205.00	366,205.00	15,000.00	310,131.00	325,131.00	-11.0%
OTHER STATE REVENUE									
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	34,327.00	34,327.00	New
Mandated Costs Reimbursements		8550	27,250.00	0.00	27,250.00	29,488.00	0.00	29,488.00	8.2%
Lottery - Unrestricted and Instructional Materials		8560	102,526.00	40,744.00	143,270.00	105,830.00	45,674.00	151,504.00	5.7%
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		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	44,914.00	44,914.00	0.00	46,430.00	46,430.00	3.4%
Expanded Learning Opportunities Program (ELO-P)	2600	8590		518,795.00	518,795.00		490,072.00	490,072.00	-5.5%
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	6850, 6890, 6895	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		286,135.00	286,135.00		236,280.00	236,280.00	-17.4%
Arts and Music In Schools (Prop 26)	6770	8590		99,803.00	99,803.00		90,000.00	90,000.00	-9.8%
American Indian Early Childhood Education	7210	8690		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	40,000.00	683,856.00	723,856.00	40,000.00	483,809.00	523,809.00	-27.7%
TOTAL, OTHER STATE REVENUE			169,776.00	1,674,247.00	1,844,023.00	175,318.00	1,426,382.00	1,601,710.00	-13.1%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Fees and Contracts		8889	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8897	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8899	48,640.00	0.00	48,640.00	48,640.00	0.00	48,640.00	0.0%
Tuition		8710	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	8500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	8500	8792		84,441.00	84,441.00		82,882.00	82,882.00	10.0%
From JPAs	6600	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			48,640.00	124,441.00	193,081.00	48,640.00	132,882.00	201,522.00	4.4%
TOTAL, REVENUES			8,521,238.00	2,148,893.00	10,870,132.00	8,684,121.00	1,869,405.00	10,553,526.00	-1.1%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	2,503,888.00	722,187.00	3,226,075.00	2,501,474.00	698,341.00	3,199,815.00	-0.9%
Certificated Pupil Support Salaries		1200	229,062.00	0.00	229,062.00	235,066.00	0.00	235,066.00	2.9%
Certificated Supervisors' and Administrators' Salaries		1300	331,473.00	239,007.00	570,480.00	338,721.00	245,294.00	584,015.00	2.4%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			3,064,423.00	991,194.00	4,025,617.00	3,075,201.00	943,635.00	4,018,836.00	-0.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	29,108.00	505,837.00	534,945.00	30,127.00	492,566.00	522,693.00	-2.3%
Classified Support Salaries		2200	522,116.00	201,723.00	723,839.00	526,531.00	220,409.00	746,940.00	3.2%
Classified Supervisors' and Administrators' Salaries		2300	163,295.00	0.00	163,295.00	163,295.00	0.00	163,295.00	0.0%
Clerical, Technical and Office Salaries		2400	383,530.00	0.00	383,530.00	377,612.00	0.00	377,612.00	-1.5%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,098,049.00	707,560.00	1,805,609.00	1,097,565.00	712,975.00	1,810,540.00	0.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	583,625.00	479,621.00	1,063,246.00	584,844.00	476,674.00	1,061,518.00	-0.3%
PERS		3201-3202	293,124.00	200,792.00	493,916.00	297,723.00	207,047.00	504,770.00	2.2%
OASDI/Medicare/Alternative		3301-3302	132,758.00	74,055.00	206,813.00	131,089.00	71,631.00	202,720.00	-2.0%
Health and Welfare Benefits		3401-3402	580,219.00	231,548.00	811,765.00	601,990.00	255,041.00	857,031.00	5.8%
Unemployment Insurance		3501-3502	2,039.00	830.00	2,869.00	2,041.00	820.00	2,861.00	-0.3%
Workers' Compensation		3801-3802	93,664.00	38,100.00	131,764.00	101,938.00	40,900.00	142,838.00	8.4%
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%
TOTAL, EMPLOYEE BENEFITS			1,685,429.00	1,024,944.00	2,710,373.00	1,719,616.00	1,051,113.00	2,770,729.00	2.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	10,000.00	80,000.00	90,000.00	10,000.00	67,000.00	67,000.00	-25.6%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	396,824.00	575,089.00	971,913.00	379,080.00	439,729.00	818,809.00	-15.5%
Noncapitalized Equipment		4400	1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00	0.0%
Food		4700	0.00	8,500.00	8,500.00	0.00	6,000.00	6,000.00	-29.4%
TOTAL, BOOKS AND SUPPLIES			408,324.00	883,589.00	1,071,913.00	390,580.00	502,729.00	893,309.00	-16.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	15,827.00	37,960.00	53,787.00	16,500.00	36,788.00	53,288.00	-0.7%
Dues and Memberships		5300	24,500.00	0.00	24,500.00	25,500.00	0.00	25,500.00	4.1%
Insurance		5400 - 5499	110,000.00	0.00	110,000.00	110,000.00	0.00	110,000.00	0.0%
Operations and Housekeeping Services		5500	423,200.00	0.00	423,200.00	438,200.00	0.00	438,200.00	3.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	75,600.00	98,600.00	174,200.00	83,800.00	84,500.00	168,300.00	-3.4%
Transfers of Direct Costs		5710	(180,967.00)	180,967.00	0.00	(128,402.00)	128,402.00	0.00	0.0%
Transfers of Direct Costs - Intertund		5750	0.00	49,818.00	49,818.00	0.00	54,122.00	54,122.00	8.6%
Professional/Consulting Services and Operating Expenditures		5800 - 5899	202,183.00	325,385.00	527,568.00	221,564.00	286,789.00	508,353.00	-3.6%
Communications		5900	41,500.00	0.00	41,500.00	47,000.00	0.00	47,000.00	13.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			712,053.00	692,530.00	1,404,583.00	812,162.00	590,582.00	1,402,744.00	-0.1%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 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)	
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	166,000.00	166,000.00	0.00	78,024.00	78,024.00	-53.0%
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%
TOTAL, CAPITAL OUTLAY			0.00	166,000.00	166,000.00	0.00	78,024.00	78,024.00	-53.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	28,000.00	28,000.00	0.00	28,000.00	28,000.00	0.0%
Payments to County Offices		7142	30,829.00	522,272.00	553,101.00	31,011.00	527,667.00	558,578.00	1.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	44,914.00	44,914.00	0.00	46,430.00	46,430.00	3.4%
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%
Other Transfers of Apportionments									
All Other Transfers	All Other	7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7289	130,000.00	6,174.00	136,174.00	130,000.00	6,563.00	136,563.00	0.3%
Debt Service									
Debt Service - Interest		7436	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			160,829.00	601,360.00	762,189.00	161,011.00	608,560.00	769,571.00	1.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
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%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			7,128,867.00	4,817,157.00	11,946,054.00	7,258,494.00	4,485,618.00	11,742,112.00	-1.7%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	189,925.00	0.00	189,925.00	189,655.00	0.00	189,655.00	-0.1%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			189,925.00	0.00	189,925.00	189,655.00	0.00	189,655.00	-0.1%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7851	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7899	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,994,183.00)	1,994,163.00	0.00	(2,041,847.00)	2,041,847.00	0.00	0.0%
Contributions from Restricted Revenues		8990	(34,813.00)	34,813.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(2,028,976.00)	2,028,976.00	0.00	(2,041,847.00)	2,041,847.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(2,218,901.00)	2,028,976.00	(189,925.00)	(2,231,302.00)	2,041,647.00	(189,655.00)	-0.1%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals			2026-27 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	8,267,823.00	0.00	8,267,823.00	8,425,183.00	0.00	8,425,183.00	1.9%
2) Federal Revenue		8100-8299	15,000.00	350,205.00	365,205.00	15,000.00	310,131.00	325,131.00	-11.0%
3) Other State Revenue		8300-8599	169,776.00	1,674,247.00	1,844,023.00	175,318.00	1,426,392.00	1,601,710.00	-13.1%
4) Other Local Revenue		8600-8799	88,840.00	124,441.00	193,081.00	88,840.00	132,882.00	201,822.00	4.4%
5) TOTAL, REVENUES			8,521,239.00	2,148,893.00	10,670,132.00	8,684,121.00	1,869,405.00	10,553,526.00	-1.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		3,502,890.00	2,935,419.00	6,438,109.00	3,610,828.00	2,582,779.00	6,093,405.00	-5.4%
2) Instruction - Related Services	2000-2999		813,685.00	429,695.00	1,243,379.00	828,376.00	423,309.00	1,251,685.00	0.7%
3) Pupil Services	3000-3999		732,110.00	244,344.00	976,454.00	813,083.00	239,639.00	1,052,722.00	7.8%
4) Ancillary Services	4000-4999		299,266.00	4,365.00	273,820.00	288,441.00	4,365.00	272,796.00	-0.3%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		817,484.00	15,889.00	833,353.00	833,658.00	15,889.00	849,547.00	1.9%
8) Plant Services	8000-8999		832,854.00	686,105.00	1,418,959.00	841,299.00	611,087.00	1,452,386.00	2.4%
9) Other Outgo	9000-9999	Except 7600-7699	160,829.00	601,360.00	762,189.00	181,011.00	608,660.00	789,571.00	1.0%
10) TOTAL, EXPENDITURES			7,128,897.00	4,817,157.00	11,946,054.00	7,256,494.00	4,485,618.00	11,742,112.00	-1.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			1,392,342.00	(2,668,264.00)	(1,275,922.00)	1,427,627.00	(2,616,213.00)	(1,188,586.00)	-6.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		6900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	189,925.00	0.00	189,925.00	189,555.00	0.00	189,555.00	-0.1%
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	(2,028,976.00)	2,028,976.00	0.00	(2,041,647.00)	2,041,647.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,218,901.00)	2,028,976.00	(189,925.00)	(2,231,302.00)	2,041,647.00	(189,655.00)	-0.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			(826,559.00)	(639,288.00)	(1,465,847.00)	(803,675.00)	(574,566.00)	(1,378,241.00)	-6.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,890,555.00	1,583,619.00	5,474,174.00	3,063,996.00	944,331.00	4,008,327.00	-26.8%
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)			3,890,555.00	1,583,619.00	5,474,174.00	3,063,996.00	944,331.00	4,008,327.00	-26.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,890,555.00	1,583,619.00	5,474,174.00	3,063,996.00	944,331.00	4,008,327.00	-26.8%
2) Ending Balance, June 30 (E + F1e)			3,063,966.00	944,331.00	4,008,327.00	2,290,321.00	369,765.00	2,630,086.00	-34.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	116,516.28	900.00	117,416.28	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	943,431.00	943,431.00	0.00	369,765.00	369,765.00	-60.8%
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	2,457,039.72	0.00	2,457,039.72	1,783,050.00	0.00	1,783,050.00	-27.4%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9799	485,440.00	0.00	485,440.00	477,271.00	0.00	477,271.00	-1.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
2600	Expanded Learning Opportunities Program	174,594.00	0.00
6019	Student Support and Professional Development Discretionary Block Grant	103,418.00	20,887.00
6300	Lottery: Instructional Materials	64,842.00	51,516.00
6383	Golden State Pathways Program	230,948.00	142,420.00
6770	Arts and Music In Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	150,679.00	120,392.00
7339	Dual Enrollment Opportunities	31,874.00	0.00
7435	Learning Recovery Emergency Block Grant	152,826.00	0.00
9010	Other Restricted Local	34,550.00	34,550.00
Total, Restricted Balance		943,431.00	369,765.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8800-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	186,933.00	186,933.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			186,933.00	186,933.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			186,933.00	186,933.00	0.0%
2) Ending Balance, June 30 (E + F1e)			186,933.00	186,933.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	186,933.00	186,933.00	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	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	186,933.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			186,933.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			186,933.00		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES					
			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8880	0.00	0.00	0.0%
Contributions from Restricted Revenues		8890	0.00	0.00	0.0%

Budget, July 1
Student Activity Special Revenue Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	186,933.00	186,933.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			186,933.00	186,933.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			186,933.00	186,933.00	0.0%
2) Ending Balance, June 30 (E + F1e)			186,933.00	186,933.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	186,933.00	186,933.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
8210	Student Activity Funds	186,933.00	186,933.00
Total, Restricted Balance		186,933.00	186,933.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCOFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	315,979.00	340,000.00	7.6%
3) Other State Revenue		8300-8599	200,000.00	205,000.00	2.5%
4) Other Local Revenue		8800-8799	2,000.00	0.00	-100.0%
5) TOTAL, REVENUES			517,979.00	545,000.00	5.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	281,122.00	257,635.00	-1.3%
3) Employee Benefits		3000-3999	136,851.00	137,142.00	0.2%
4) Books and Supplies		4000-4999	368,780.00	388,500.00	4.8%
5) Services and Other Operating Expenditures		5000-5999	(43,818.00)	(46,622.00)	6.4%
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			722,935.00	734,655.00	1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(204,956.00)	(189,655.00)	-7.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	189,925.00	189,655.00	-0.1%
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			189,925.00	189,655.00	-0.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(15,031.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,031.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,031.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,031.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	100.00	0.00	-100.0%
Stores		9712	3,919.37	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9780	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	(4,019.37)	0.00	-100.0%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	(152,202.43)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) In Banks		9120	0.00		
c) In Revolving Cash Account		9130	100.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 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	94,955.65		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	3,919.37		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			(53,227.41)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			(53,227.41)		
FEDERAL REVENUE					
Child Nutrition Programs		8220	300,000.00	340,000.00	13.3%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	15,979.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			315,979.00	340,000.00	7.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	200,000.00	205,000.00	2.5%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			200,000.00	205,000.00	2.5%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,000.00	0.00	-100.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,000.00	0.00	-100.0%
TOTAL, REVENUES			517,979.00	545,000.00	5.2%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	261,122.00	257,635.00	-1.3%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			261,122.00	267,635.00	-1.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	68,263.00	68,016.00	-0.4%
OASDI/Medicare/Alternative		3301-3302	19,458.00	19,473.00	0.1%
Health and Welfare Benefits		3401-3402	43,132.00	43,140.00	0.0%
Unemployment Insurance		3501-3502	127.00	128.00	0.8%
Workers' Compensation		3601-3602	5,871.00	6,385.00	8.8%
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			136,851.00	137,142.00	0.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	32,780.00	29,000.00	-11.5%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	336,000.00	357,500.00	6.4%
TOTAL, BOOKS AND SUPPLIES			368,780.00	386,500.00	4.8%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(49,818.00)	(54,122.00)	8.6%
Professional/Consulting Services and Operating Expenditures		5800	6,000.00	7,500.00	25.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			(43,818.00)	(46,622.00)	6.4%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			722,935.00	734,855.00	1.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	189,925.00	189,655.00	-0.1%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			189,925.00	189,655.00	-0.1%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			189,925.00	189,655.00	-0.1%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LGFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	315,979.00	340,000.00	7.6%
3) Other State Revenue		8300-8599	200,000.00	205,000.00	2.5%
4) Other Local Revenue		8600-8799	2,000.00	0.00	-100.0%
5) TOTAL, REVENUES			517,979.00	545,000.00	5.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		718,543.00	734,655.00	2.5%
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		6,392.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			722,935.00	734,655.00	1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(204,956.00)	(189,655.00)	-7.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	189,925.00	189,655.00	-0.1%
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			189,925.00	189,655.00	-0.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(15,031.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,031.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,031.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,031.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	100.00	0.00	-100.0%
Stores		9712	3,919.37	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9780	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(4,019.37)	0.00	-100.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	200,000.00	300,000.00	60.0%
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	6,468.00	0.00	-100.0%
5) TOTAL, REVENUES			206,468.00	300,000.00	45.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	250,891.00	380,000.00	51.5%
6) Capital Outlay		6000-8999	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			250,891.00	380,000.00	51.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(44,423.00)	(80,000.00)	80.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(44,423.00)	(80,000.00)	80.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,158,358.00	1,113,935.00	-3.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,158,358.00	1,113,935.00	-3.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,158,358.00	1,113,935.00	-3.8%
2) Ending Balance, June 30 (E + F1e)			1,113,935.00	1,033,935.00	-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	3,976.00	3,976.00	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	1,109,959.00	1,029,959.00	-7.2%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,091,434.73		
1) Fair Value Adjustment to Cash in County Treasury		9111	3,976.00		
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	2025-26 Estimated Actuals	2026-27 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			1,095,410.73		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9580	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,095,410.73		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	200,000.00	300,000.00	50.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			200,000.00	300,000.00	50.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	6,488.00	0.00	-100.0%
Net Increase (Decrease) In the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,488.00	0.00	-100.0%
TOTAL, REVENUES			206,488.00	300,000.00	45.3%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	230,891.00	340,000.00	47.3%
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	20,000.00	40,000.00	100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			250,891.00	380,000.00	51.5%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			250,891.00	380,000.00	51.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	200,000.00	300,000.00	50.0%
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	6,468.00	0.00	-100.0%
5) TOTAL, REVENUES			206,468.00	300,000.00	45.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2899		0.00	0.00	0.0%
3) Pupil Services	3000-3899		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		250,891.00	380,000.00	51.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			250,891.00	380,000.00	51.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(44,423.00)	(80,000.00)	80.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(44,423.00)	(80,000.00)	80.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,158,358.00	1,113,935.00	-3.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,158,358.00	1,113,935.00	-3.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,158,358.00	1,113,935.00	-3.8%
2) Ending Balance, June 30 (E + F1e)			1,113,935.00	1,033,935.00	-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	3,976.00	3,976.00	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	1,109,959.00	1,029,959.00	-7.2%
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	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	3,976.00	3,976.00
Total, Restricted Balance		3,976.00	3,976.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,511.00	0.00	-100.0%
5) TOTAL, REVENUES			2,511.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2899	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	8,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			8,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,489.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,489.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	432,466.00	426,977.00	-1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			432,466.00	426,977.00	-1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			432,466.00	426,977.00	-1.3%
2) Ending Balance, June 30 (E + F1e)			426,977.00	426,977.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,543.00	1,543.00	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	425,434.00	425,434.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	434,366.77		
1) Fair Value Adjustment to Cash in County Treasury		9111	1,543.00		
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	2025-26 Estimated Actuals	2026-27 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			435,909.77		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9840			
5) Unearned Revenue		9850	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			435,909.77		
OTHER STATE REVENUE					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,511.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,511.00	0.00	-100.0%
TOTAL, REVENUES			2,511.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	8,000.00	0.00	-100.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			8,000.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LOFF 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	2,511.00	0.00	-100.0%
5) TOTAL, REVENUES			2,511.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		8,000.00	0.00	-100.0%
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			8,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,489.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,489.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	432,466.00	426,977.00	-1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			432,466.00	426,977.00	-1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			432,466.00	426,977.00	-1.3%
2) Ending Balance, June 30 (E + F1e)			426,977.00	426,977.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	425,434.00	425,434.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	1,543.00	1,543.00
Total, Restricted Balance		1,543.00	1,543.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCOFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,473.00	0.00	-100.0%
5) TOTAL, REVENUES			9,473.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	60,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	189,672.00	New
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			60,000.00	189,672.00	216.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(50,527.00)	(189,672.00)	275.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8830-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(50,527.00)	(189,672.00)	275.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	241,418.00	190,891.00	-20.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			241,418.00	190,891.00	-20.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			241,418.00	190,891.00	-20.9%
2) Ending Balance, June 30 (E + F1e)			190,891.00	1,219.00	-99.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	190,891.00	1,219.00	-99.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9780	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	208,415.31		
1) Fair Value Adjustment to Cash in County Treasury		9111	1,219.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			209,634.31		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9660	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			209,634.31		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions			8575	0.00	0.00
Other Subventions/In-Lieu Taxes			8576	0.00	0.00
All Other State Revenue			8590	0.00	0.00
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll			8615	0.00	0.00
Unsecured Roll			8616	0.00	0.00
Prior Years' Taxes			8617	0.00	0.00
Supplemental Taxes			8618	0.00	0.00
Non-Ad Valorem Taxes					
Parcel Taxes			8621	0.00	0.00
Other			8622	0.00	0.00
Community Redevelopment Funds Not Subject to LCFF Deduction			8626	0.00	0.00
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.00
Sales					
Sale of Equipment/Supplies			8631	0.00	0.00
Interest			8660	1,973.00	0.00
Net Increase (Decrease) in the Fair Value of Investments			8682	0.00	0.00
Fees and Contracts					
Mitigation/Developer Fees			8681	7,500.00	0.00
Other Local Revenue					
All Other Local Revenue			8699	0.00	0.00
All Other Transfers In from All Others			8799	0.00	0.00
TOTAL, OTHER LOCAL REVENUE			9,473.00	0.00	-100.0%
TOTAL, REVENUES			9,473.00	0.00	-100.0%
CERTIFICATED SALARIES					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00
CLASSIFIED SALARIES					

Description	Resource Codes	Object Codes	2026-26 Estimated Actuals	2026-27 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	60,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			60,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	189,672.00	New
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	189,672.00	New
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			60,000.00	189,672.00	216.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26		2026-27 Budget	Percent Difference
			Estimated	Actuals		
A. REVENUES						
1) LCFF Sources		8010-8099		0.00	0.00	0.0%
2) Federal Revenue		8100-8299		0.00	0.00	0.0%
3) Other State Revenue		8300-8599		0.00	0.00	0.0%
4) Other Local Revenue		8600-8799		9,473.00	0.00	-100.0%
5) TOTAL, REVENUES				9,473.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)						
1) Instruction	1000-1899			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			80,000.00	189,672.00	216.1%
9) Other Outgo	9000-9999	Except 7600-7699		0.00	0.00	0.0%
10) TOTAL, EXPENDITURES				60,000.00	189,672.00	216.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)				(50,527.00)	(189,672.00)	275.4%
D. OTHER FINANCING SOURCES/USES						
1) Interfund Transfers						
a) Transfers In		8900-8929		0.00	0.00	0.0%
b) Transfers Out		7600-7629		0.00	0.00	0.0%
2) Other Sources/Uses						
a) Sources		8930-8979		0.00	0.00	0.0%
b) Uses		7630-7699		0.00	0.00	0.0%
3) Contributions		8980-8999		0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES				0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)				(50,527.00)	(189,672.00)	275.4%
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited		9791		241,418.00	190,891.00	-20.9%
b) Audit Adjustments		9793		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				241,418.00	190,891.00	-20.9%
d) Other Restatements		9795		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				241,418.00	190,891.00	-20.9%
2) Ending Balance, June 30 (E + F1e)						
Components of Ending Fund Balance						
a) Nonspendable						
Revolving Cash		9711		0.00	0.00	0.0%
Stores		9712		0.00	0.00	0.0%
Prepaid Items		9713		0.00	0.00	0.0%
All Others		9719		0.00	0.00	0.0%
b) Restricted		9740		190,891.00	1,219.00	-99.4%
c) Committed						
Stabilization Arrangements		9760		0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760		0.00	0.00	0.0%
d) Assigned						
Other Assignments (by Resource/Object)		9780		0.00	0.00	0.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties		9789		0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790		0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	190,891.00	1,218.00
Total, Restricted Balance		190,891.00	1,218.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,355.00	0.00	-100.0%
5) TOTAL, REVENUES			9,355.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	1,000,000.00	149,120.00	-85.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,000,000.00	149,120.00	-85.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(990,645.00)	(149,120.00)	-84.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(990,645.00)	(149,120.00)	-84.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,145,513.00	154,868.00	-86.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,145,513.00	154,868.00	-86.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,145,513.00	154,868.00	-86.5%
2) Ending Balance, June 30 (E + F1e)			154,868.00	5,748.00	-96.3%
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	154,868.00	5,748.00	-96.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	253,574.23		
1) Fair Value Adjustment to Cash In County Treasury		9111	5,748.00		
b) In Banks		9120	0.00		
c) In Revolving Cash Account		9130	0.00		
d) With Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			259,322.23		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9850	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			259,322.23		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	9,355.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			9,355.00	0.00	-100.0%
TOTAL, REVENUES			9,355.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5800	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,000,000.00	149,120.00	-85.1%
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			1,000,000.00	149,120.00	-85.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools			7211	0.00	0.0%
To County Offices			7212	0.00	0.0%
To JPAs			7213	0.00	0.0%
All Other Transfers Out to All Others			7299	0.00	0.0%
Debt Service					
Debt Service - Interest			7438	0.00	0.0%
Other Debt Service - Principal			7439	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,000,000.00	149,120.00	-85.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds			8913	0.00	0.0%
Other Authorized Interfund Transfers In			8919	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund			7613	0.00	0.0%
Other Authorized Interfund Transfers Out			7619	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets			8953	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs			8965	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation			8971	0.00	0.0%
Proceeds from Leases			8972	0.00	0.0%
Proceeds from Lease Revenue Bonds			8973	0.00	0.0%
Proceeds from SBITAs			8974	0.00	0.0%
All Other Financing Sources			8979	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2025-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,355.00	0.00	-100.0%
5) TOTAL, REVENUES			9,355.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,000,000.00	149,120.00	-85.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,000,000.00	149,120.00	-85.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(990,645.00)	(149,120.00)	-84.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(990,645.00)	(149,120.00)	-84.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,145,513.00	154,868.00	-86.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,145,513.00	154,868.00	-86.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,145,513.00	154,868.00	-86.5%
2) Ending Balance, June 30 (E + F1e)			154,868.00	5,748.00	-96.3%
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	154,868.00	5,748.00	-96.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
7710	State School Facilities Projects	154,868.00	5,748.00
Total, Restricted Balance		154,868.00	5,748.00

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		6010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	400,000.00	New
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	400,000.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	(400,000.00)	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	(400,000.00)	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	401,261.00	401,261.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			401,261.00	401,261.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			401,261.00	401,261.00	0.0%
2) Ending Balance, June 30 (E + F1e)			401,261.00	1,261.00	-99.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,261.00	1,261.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9780	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	400,000.00	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	401,867.27		
1) Fair Value Adjustment to Cash in County Treasury		9111	1,261.00		
b) In Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
2) Investments		9160	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			403,128.27		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			403,128.27		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	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			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2025-26		2026-27 Budget	Percent Difference
			Estimated	Actuals		
OPEB, Allocated		3701-3702	0.00		0.00	0.0%
OPEB, Active Employees		3751-3752	0.00		0.00	0.0%
Other Employee Benefits		3901-3902	0.00		0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00		0.00	0.0%
BOOKS AND SUPPLIES						
Books and Other Reference Materials		4200	0.00		0.00	0.0%
Materials and Supplies		4300	0.00		0.00	0.0%
Noncapitalized Equipment		4400	0.00		0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00		0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES						
Subagreements for Services		5100	0.00		0.00	0.0%
Travel and Conferences		5200	0.00		0.00	0.0%
Insurance		5400-5450	0.00		0.00	0.0%
Operations and Housekeeping Services		5500	0.00		0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00		0.00	0.0%
Transfers of Direct Costs		5710	0.00		0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00		0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00		0.00	0.0%
Communications		5900	0.00		0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00		0.00	0.0%
CAPITAL OUTLAY						
Land		6100	0.00		0.00	0.0%
Land Improvements		6170	0.00		0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00		400,000.00	New
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		400,000.00	New
OTHER OUTGO (excluding Transfers of Indirect Costs)						
Other Transfers Out						
Transfers of Pass-Through Revenues						
To Districts or Charter Schools		7211	0.00		0.00	0.0%
To County Offices		7212	0.00		0.00	0.0%
To JPAs		7213	0.00		0.00	0.0%
All Other Transfers Out to All Others		7299	0.00		0.00	0.0%
Debt Service						
Debt Service - Interest		7438	0.00		0.00	0.0%
Other Debt Service - Principal		7439	0.00		0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00		0.00	0.0%
TOTAL, EXPENDITURES			0.00		400,000.00	New
INTERFUND TRANSFERS						
INTERFUND TRANSFERS IN						
From: General Fund/CSSF		8912	0.00		0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00		0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00		0.00	0.0%
INTERFUND TRANSFERS OUT						
To: General Fund/CSSF		7612	0.00		0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00		0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00		0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00		0.00	0.0%
OTHER SOURCES/USES						
SOURCES						
Proceeds						
Proceeds from Disposal of Capital Assets		8953	0.00		0.00	0.0%
Other Sources						
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00		0.00	0.0%
Long-Term Debt Proceeds						
Proceeds from Certificates of Participation		8971	0.00		0.00	0.0%

Description	Resource Codes	Object Codes	2025-26		2026-27 Budget	Percent Difference
			Estimated	Actuals		
Proceeds from Leases		8972	0.00		0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00		0.00	0.0%
Proceeds from SBITAs		8974	0.00		0.00	0.0%
All Other Financing Sources		8979	0.00		0.00	0.0%
(c) TOTAL, SOURCES			0.00		0.00	0.0%
USES						
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00		0.00	0.0%
All Other Financing Uses		7699	0.00		0.00	0.0%
(d) TOTAL, USES			0.00		0.00	0.0%
CONTRIBUTIONS						
Contributions from Unrestricted Revenues		8980	0.00		0.00	0.0%
Contributions from Restricted Revenues		8990	0.00		0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00		0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00		0.00	0.0%

Description	Function Codes	Object Codes	2025-26 Estimated Actuals	2026-27 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8800-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8899		0.00	400,000.00	New
9) Other Outgo	8000-8899	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	400,000.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			0.00	(400,000.00)	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	(400,000.00)	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	401,261.00	401,261.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			401,261.00	401,261.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			401,261.00	401,261.00	0.0%
2) Ending Balance, June 30 (E + F1e)			401,261.00	1,261.00	-99.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,261.00	1,261.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9780	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	400,000.00	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2025-26 Estimated Actuals	2026-27 Budget
9010	Other Restricted Local	1,261.00	1,261.00
Total, Restricted Balance		1,261.00	1,261.00

Description	2025-26 Estimated Actuals			2026-27 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (Includes Necessary Small School ADA)	533.41	533.41	533.41	532.58	532.58	541.15
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	533.41	533.41	533.41	532.58	532.58	541.15
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	1.88	1.88	1.88	1.88	1.88	1.88
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	1.88	1.88	1.88	1.88	1.88	1.88
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	535.29	535.29	535.29	534.46	534.46	543.03
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2025-26 Estimated Actuals			2026-27 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2025-26 Estimated Actuals			2026-27 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	102,500.00		102,500.00			102,500.00
Work In Progress	61,000.00		61,000.00			61,000.00
Total capital assets not being depreciated	163,500.00	0.00	163,500.00	0.00	0.00	163,500.00
Capital assets being depreciated:						
Land Improvements	177,939.58		177,939.58			177,939.58
Buildings	6,067,703.46		6,067,703.46			6,067,703.46
Equipment	1,544,631.64		1,544,631.64			1,544,631.64
Total capital assets being depreciated	7,790,274.68	0.00	7,790,274.68	0.00	0.00	7,790,274.68
Accumulated Depreciation for:						
Land Improvements	(124,623.38)		(124,623.38)			(124,623.38)
Buildings	(2,490,544.45)		(2,490,544.45)			(2,490,544.45)
Equipment	(762,098.99)		(762,098.99)			(762,098.99)
Total accumulated depreciation	(3,377,266.82)	0.00	(3,377,266.82)	0.00	0.00	(3,377,266.82)
Total capital assets being depreciated, net excluding lease and subscription assets	4,413,007.86	0.00	4,413,007.86	0.00	0.00	4,413,007.86
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Governmental activity capital assets, net	4,576,507.86	0.00	4,576,507.86	0.00	0.00	4,576,507.86
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work In Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net excluding lease and subscription assets	0.00	0.00	0.00	0.00	0.00	0.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:										
A. BEGINNING CASH										
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		0.00	0.00	1,465,318.00	824,105.00	424,105.00	821,243.00	424,105.00	487,430.00
Property Taxes	8020-8079		0.00	0.00	74,910.00	27,147.00	225,884.00	248,058.00	782,653.00	48,921.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	46,315.00	7,299.00	6,642.00	152,060.00	35,472.00	0.00
Other State Revenue	8300-8599		0.00	36,041.00	268,914.00	505,997.00	138,828.00	34,873.00	134,991.00	188,665.00
Other Local Revenue	8600-8799		0.00	32,950.00	6,705.00	28,660.00	8,420.00	59,224.00	7,405.00	11,366.00
Interfund Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			4,008,327.00	3,724,795.00	2,823,900.64	3,700,980.28	4,093,222.92	3,915,626.66	4,253,486.20	4,688,425.84
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		73,680.00	358,501.36	358,501.36	358,501.36	358,501.36	358,501.36	358,501.36	358,501.36
Classified Salaries	2000-2999		80,910.00	157,239.09	157,239.09	157,239.09	157,239.09	157,239.09	157,239.09	157,239.09
Employee Benefits	3000-3999		68,470.00	245,659.91	245,659.91	245,659.91	245,659.91	245,659.91	245,659.91	245,659.91
Books and Supplies	4000-4999		14,271.00	92,627.00	94,948.00	82,340.00	99,662.00	87,376.00	59,332.00	48,459.00
Services	5000-5999		46,261.00	115,798.00	113,734.00	157,225.00	120,413.00	128,822.00	128,954.00	128,410.00
Capital Outlay	6000-6999		0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			283,592.00	969,825.36	1,015,082.36	1,000,965.36	981,475.36	977,598.36	949,686.36	938,269.36
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS										
E. NET INCREASE/DECREASE (B - C + D)			(283,592.00)	(900,834.36)	877,079.64	392,242.64	(177,596.36)	337,859.64	434,939.64	(201,887.36)
F. ENDING CASH (A + E)			3,724,735.00	2,823,900.64	3,700,980.28	4,083,222.92	3,915,626.56	4,253,486.20	4,688,425.84	4,486,538.48
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:									
A. BEGINNING CASH	JUNE	4,486,538.48	4,572,156.11	4,370,408.74	4,588,409.37				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	824,277.00	487,430.00	487,430.00	111,376.00	0.00		6,386,819.00	6,386,819.00
Property Taxes	8020-8079	46,071.00	116,345.00	649,266.00	131,706.00			2,350,961.00	2,350,961.00
Miscellaneous Funds	8080-8099	0.00	0.00	(12,617.00)	(300,000.00)			(312,617.00)	(312,617.00)
Federal Revenue	8100-8299	52,240.00	0.00	0.00	0.00	25,103.00		325,131.00	325,131.00
Other State Revenue	8300-8599	111,458.00	116,129.00	21,458.00	0.00	44,356.00		1,601,710.00	1,601,710.00
Other Local Revenue	8600-8799	11,506.00	9,663.00	20,123.00	5,500.00			201,522.00	201,522.00
Interfund Transfers In	8900-8929	0.00	0.00	0.00	0.00			0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00			0.00	0.00
TOTAL RECEIPTS		1,045,552.00	729,567.00	1,165,660.00	(51,418.00)	69,459.00	0.00	10,553,526.00	10,553,526.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	358,501.37	358,501.37	358,501.37	358,501.37	0.00		4,017,195.00	4,017,195.00
Classified Salaries	2000-2999	157,239.09	157,239.09	157,239.09	157,239.10			1,810,540.00	1,810,540.00
Employee Benefits	3000-3999	245,659.91	245,659.91	245,659.91	245,659.90			2,770,729.00	2,770,729.00
Books and Supplies	4000-4999	36,806.00	44,764.00	86,848.00	145,876.00			893,309.00	893,309.00
Services	5000-5999	128,704.00	125,150.00	129,411.00	79,862.00			1,402,744.00	1,402,744.00
Capital Outlay	6000-6999	33,024.00	0.00	0.00	0.00			78,024.00	78,024.00
Other Outgo	7000-7499	0.00	0.00	0.00	769,571.00			769,571.00	769,571.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	189,655.00			189,655.00	189,655.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00			0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		959,934.37	931,314.37	977,659.37	1,946,364.37	0.00	0.00	11,931,767.00	11,931,767.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111- 9199							0.00	
Accounts Receivable	9200- 9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500- 9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS									
E. NET INCREASE/DECREASE (B - C + D)		85,617.63	(201,747.37)	188,000.63	(1,997,782.37)	69,459.00	0.00	(1,378,241.00)	(1,378,241.00)
F. ENDING CASH (A + E)		4,572,156.11	4,370,408.74	4,558,409.37	2,560,627.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								2,630,086.00	

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.		
1000 - Certificated Salaries	4,025,407.00	301	0.00	303	4,025,407.00	305	0.00		307	4,025,407.00	309		
2000 - Classified Salaries	1,805,609.00	311	7,000.00	313	1,798,609.00	315	210,309.00		317	1,588,300.00	319		
3000 - Employee Benefits	2,710,373.00	321	2,579.00	323	2,707,794.00	325	89,148.00		327	2,618,646.00	329		
4000 - Books, Supplies Equip Replaces. (6500)	1,071,893.00	331	8,500.00	333	1,063,393.00	335	279,878.00		337	783,515.00	339		
5000 - Services. . . & 7300 - Indirect Costs	1,404,583.00	341	69,818.00	343	1,334,765.00	345	52,447.00		347	1,282,318.00	349		
TOTAL					10,929,968.00	365	TOTAL					10,298,186.00	389

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3800), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	375
2. Salaries of Instructional Aides Per EC 41011.	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	385
7. Unemployment Insurance.	3501 & 3502	390
8. Workers' Compensation Insurance.	3601 & 3602	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	
10. Other Benefits (EC 22310).	3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		0.00
14. TOTAL SALARIES AND BENEFITS.		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 389) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		51.68%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT		
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.		
1. Minimum percentage required (60% elementary, 55% unified, 50% high)		55.00%
2. Percentage spent by this district (Part II, Line 15)		51.66%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)		3.34%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)		10,298,188.00
5. Deficiency Amount (Part III, Line 3 times Line 4)		343,959.41
PART IV: Explanation for adjustments entered in Part I, Column 4b (required)		

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	4,017,195.00	301	0.00	303	4,017,195.00	305	0.00		307	4,017,195.00	309
2000 - Classified Salaries	1,810,540.00	311	15,400.00	313	1,795,140.00	315	215,693.00		317	1,579,447.00	319
3000 - Employee Benefits	2,770,729.00	321	5,640.00	323	2,765,089.00	325	93,235.00		327	2,671,854.00	329
4000 - Books, Supplies Equip Replace. (6500)	893,309.00	331	16,484.00	333	876,825.00	335	230,634.00		337	646,191.00	339
5000 - Services . . & 7300 - Indirect Costs	1,402,744.00	341	84,122.00	343	1,318,622.00	345	64,620.00		347	1,254,002.00	349
TOTAL					10,772,871.00	365	TOTAL			10,168,689.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	375
2. Salaries of Instructional Aides Per EC 41011.	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	385
7. Unemployment Insurance.	3501 & 3502	390
8. Workers' Compensation Insurance.	3601 & 3602	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00
10. Other Benefits (EC 22310).	3901 & 3902	0.00

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).	5,271,274.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	5,271,274.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.	51.84%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	51.84%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	3.16%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	10,168,689.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	321,330.57

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Section I - Expenditures	Funds 01, 09, and 62			2025-26 Expenditures	
	Goals	Functions	Objects		
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	12,135,979.00	
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	865,078.00	
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)					
1. Community Services	All	5000-5999	1000-7999	0.00	
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6700, 6910, 6920	166,000.00	
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00	
4. Other Transfers Out	All	9200	7200-7299	174,914.00	
5. Interfund Transfers Out	All	9300	7600-7629	189,925.00	
6. All Other Financing Uses	All	9100	7699		
7. Nonagency	All	9200	7651	0.00	
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00	
9. Supplemental expenditures made as a result of a Presidentially declared disaster	All	All	8710	40,000.00	
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.				
D. Plus additional MOE expenditures:				570,839.00	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	204,956.00	
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.				
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				10,905,018.00	
Section II - Expenditures Per ADA				2025-26 Annual ADA/Exps. Per ADA	
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				535.29	
B. Expenditures per ADA (Line I.E divided by Line II.A)				20,372.17	
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)			Total	Per ADA	
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)				9,572,640.84	18,462.18
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs falling prior year MOE calculation (From Section IV)				0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)				9,572,640.84	18,462.18
B. Required effort (Line A.2 times 90%)				8,615,376.76	16,615.96
C. Current year expenditures (Line I.E and Line II.B)				10,905,018.00	20,372.17
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)				0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)				MOE Met	

F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2027-28 may be reduced by the lower of the two percentages)	0.00%	0.00%
SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 236,871.00
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 8,304,518.00

C. Percentage of Plant Services Costs Attributable to General Administration

- (Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 2.85%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation. _____

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

- 1. Other General Administration, less portion charged to restricted resources or specific goals
(Functions 7200-7600, objects 1000-5999, minus Line B9) 490,571.00
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 0.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	30,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	39,870.33
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	560,441.33
9. Carry-Forward Adjustment (Part IV, Line F)	95,359.41
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	655,800.74
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	6,272,109.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	1,243,370.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	967,954.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	273,620.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	312,782.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	1,359,088.67
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	386,935.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	10,815,858.67
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment (For information only - not for use when claiming/recovering indirect costs) (Line A8 divided by Line B19)	
	5.18%
D. Preliminary Proposed Indirect Cost Rate (For final approved fixed-with-carry-forward rate for use in 2027-28 see www.cde.ca.gov/fg/ac/lc) (Line A10 divided by Line B19)	
	6.06%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	560,441.33
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	0.00
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (4.30%) times Part III, Line B19); zero if negative	95,359.41
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (4.30%) times Part III, Line B19) or (the highest rate used to recover costs from any program (0%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	95,359.41
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	95,359.41

Approved
indirect
cost
rate: 4.30%

Highest
rate used
in any
program: 0.00%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
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Budget, July 1
2025-26 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	28,048.00		109,598.00	137,646.00
2. State Lottery Revenue	8560	102,526.00		40,744.00	143,270.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Proceeds from SBITAs	8974	0.00		0.00	0.00
6. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
7. Total Available (Sum Lines A1 through A6)		130,574.00	0.00	150,342.00	280,916.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00		0.00	0.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	123,574.00		81,000.00	204,574.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	7,000.00			7,000.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			4,500.00	4,500.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		130,574.00	0.00	85,500.00	216,074.00
C. ENDING BALANCE (Must equal Line A7 minus Line B12)	979Z	0.00	0.00	64,842.00	64,842.00
D. COMMENTS:					
The \$4,500 in duplicating costs represents expenditures properly coded under Object 5800 within resource 6300. These funds utilized strictly for the digital licensing of core instructional materials and student curriculum.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Budget, July 1
General Fund
Multiyear Projections
Unrestricted

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	8,425,163.00	5.20%	8,863,145.00	2.50%	9,084,607.00
2. Federal Revenues	8100-8299	15,000.00	0.00%	15,000.00	0.00%	15,000.00
3. Other State Revenues	8300-8599	175,318.00	0.00%	175,318.00	0.00%	175,318.00
4. Other Local Revenues	8600-8799	68,640.00	0.00%	68,640.00	0.00%	68,640.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(2,041,647.00)	12.67%	(2,300,262.00)	10.03%	(2,530,914.00)
6. Total (Sum lines A1 thru A5c)		6,642,474.00	2.70%	6,821,841.00	-0.13%	6,812,651.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,075,560.00		3,137,071.00
b. Step & Column Adjustment				61,511.00		62,742.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,075,560.00	2.00%	3,137,071.00	2.00%	3,199,813.00
2. Classified Salaries						
a. Base Salaries				1,097,565.00		1,125,004.00
b. Step & Column Adjustment				27,439.00		28,125.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,097,565.00	2.50%	1,125,004.00	2.50%	1,153,129.00
3. Employee Benefits	3000-3999	1,719,616.00	1.67%	1,748,376.00	0.83%	1,762,905.00
4. Books and Supplies	4000-4999	390,580.00	0.00%	390,580.00	0.00%	390,580.00
5. Services and Other Operating Expenditures	5000-5999	812,162.00	0.00%	812,162.00	0.00%	812,162.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	161,011.00	0.00%	161,011.00	0.00%	161,011.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	189,655.00	0.00%	189,655.00	0.00%	189,655.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		7,446,149.00	1.58%	7,563,859.00	1.39%	7,669,255.00

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(803,675.00)		(742,018.00)		(856,604.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)						
		3,063,996.00		2,260,321.00		1,518,303.00
2. Ending Fund Balance (Sum lines C and D1)						
		2,260,321.00		1,518,303.00		661,699.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	1,783,050.00		1,054,905.00		199,650.00
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	477,271.00		463,398.00		462,049.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)						
		2,260,321.00		1,518,303.00		661,699.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	477,271.00		463,398.00		462,049.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		477,271.00		463,398.00		462,049.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	310,131.00	-10.05%	278,971.00	0.00%	278,971.00
3. Other State Revenues	8300-8599	1,426,392.00	-31.35%	979,203.00	0.00%	979,203.00
4. Other Local Revenues	8600-8799	132,882.00	-30.10%	92,882.00	0.00%	92,882.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	2,041,647.00	12.67%	2,300,262.00	10.03%	2,530,914.00
6. Total (Sum lines A1 thru A5c)		3,911,052.00	-6.64%	3,651,318.00	6.32%	3,881,970.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				941,635.00		926,468.00
b. Step & Column Adjustment				18,833.00		18,530.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(34,000.00)		(117,354.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	941,635.00	-1.61%	926,468.00	-10.67%	827,644.00
2. Classified Salaries						
a. Base Salaries				712,975.00		683,042.00
b. Step & Column Adjustment				17,824.00		17,910.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(47,757.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	712,975.00	-4.20%	683,042.00	2.62%	700,952.00
3. Employee Benefits	3000-3999	1,051,113.00	-1.12%	1,039,383.00	-3.58%	1,002,184.00
4. Books and Supplies	4000-4999	502,729.00	-55.00%	226,251.00	-9.28%	205,251.00
5. Services and Other Operating Expenditures	5000-5999	590,582.00	-9.01%	537,379.00	0.00%	537,379.00
6. Capital Outlay	6000-6999	78,024.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	608,560.00	0.00%	608,560.00	0.00%	608,560.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		4,485,618.00	-10.36%	4,021,083.00	-3.46%	3,881,970.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(574,566.00)		(389,765.00)		0.00

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		944,331.00		369,765.00		0.00
2. Ending Fund Balance (Sum lines C and D1)		369,765.00		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	369,765.00				
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		369,765.00		0.00		0.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
The MYP reflects the removal of positions and extra duty previously funded through one-time restricted resources that will be fully expended. This reduction ensures ongoing compliance with the required statutory reserve levels in years two and three.						

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF Sources	8010-8099	8,425,163.00	5.20%	8,863,145.00	2.50%	9,084,607.00
2. Federal Revenues	8100-8299	325,131.00	-9.58%	293,971.00	0.00%	293,971.00
3. Other State Revenues	8300-8599	1,601,710.00	-27.92%	1,154,521.00	0.00%	1,154,521.00
4. Other Local Revenues	8600-8799	201,522.00	-19.85%	161,522.00	0.00%	161,522.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		10,553,526.00	-0.76%	10,473,159.00	2.11%	10,694,621.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,017,195.00		4,063,539.00
b. Step & Column Adjustment				80,344.00		81,272.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(34,000.00)		(117,354.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,017,195.00	1.15%	4,063,539.00	-0.89%	4,027,457.00
2. Classified Salaries						
a. Base Salaries				1,810,540.00		1,808,046.00
b. Step & Column Adjustment				45,263.00		46,035.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(47,757.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,810,540.00	-0.14%	1,808,046.00	2.55%	1,854,081.00
3. Employee Benefits	3000-3999	2,770,729.00	0.61%	2,787,759.00	-0.81%	2,765,089.00
4. Books and Supplies	4000-4999	893,309.00	-30.95%	616,831.00	-3.40%	595,831.00
5. Services and Other Operating Expenditures	5000-5999	1,402,744.00	-3.79%	1,349,541.00	0.00%	1,349,541.00
6. Capital Outlay	6000-6999	78,024.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	769,571.00	0.00%	769,571.00	0.00%	769,571.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	189,655.00	0.00%	189,655.00	0.00%	189,655.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		11,931,767.00	-2.91%	11,584,942.00	-0.29%	11,551,225.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(1,378,241.00)		(1,111,783.00)		(856,604.00)

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,008,327.00		2,630,086.00		1,518,303.00
2. Ending Fund Balance (Sum lines C and D1)		2,630,086.00		1,518,303.00		661,699.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	369,765.00		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	1,783,050.00		1,054,905.00		199,650.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	477,271.00		463,398.00		462,049.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,630,086.00		1,518,303.00		661,699.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	477,271.00		463,398.00		462,049.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		477,271.00		463,398.00		462,049.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		4.00%		4.00%		4.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2026-27 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2027-28 Projection (C)	% Change (Cols. E-C/C) (D)	2028-29 Projection (E)
<p>b. If you are the SELPA AU and are excluding special education pass-through funds:</p> <p>1. Enter the name(s) of the SELPA(s):</p>						
<p>2. Special education pass-through funds</p> <p>(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)</p>						
2. District ADA		0.00				
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		532.58		527.42		518.66
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		11,931,767.00		11,584,942.00		11,551,225.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		11,931,767.00		11,584,942.00		11,551,225.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4.00%		4.00%		4.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		477,270.68		463,397.68		462,049.00
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		90,000.00		90,000.00		90,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		477,270.68		463,397.68		462,049.00
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	49,818.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	189,925.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(49,818.00)	0.00	0.00				
Other Sources/Uses Detail					189,925.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								

Budget, July 1
2025-26 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	49,818.00	(49,818.00)	0.00	0.00	189,925.00	189,925.00	0.00	0.00

Budget, July 1
2026-27 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	54,122.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	189,655.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(54,122.00)	0.00	0.00				
Other Sources/Uses Detail					189,655.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1
2026-27 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1
2026-27 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	54,122.00	(54,122.00)	0.00	0.00	189,655.00	189,655.00		

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):	533	
District's ADA Standard Percentage Level:	2.0%	

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2023-24)				
District Regular	519	518		
Charter School				
Total ADA	519	518	0.1%	Met
Second Prior Year (2024-25)				
District Regular	500	517		
Charter School				
Total ADA	500	517	N/A	Met
First Prior Year (2025-26)				
District Regular	541	533		
Charter School		0		
Total ADA	541	533	1.4%	Met
Budget Year (2026-27)				
District Regular	541			
Charter School	0			
Total ADA	541			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, 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.

Enrollment

Fiscal Year	Budget	CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2023-24)				
District Regular	525	519		
Charter School				
Total Enrollment	525	519	1.1%	Met
Second Prior Year (2024-25)				
District Regular	521	549		
Charter School				
Total Enrollment	521	549	N/A	Met
First Prior Year (2025-26)				
District Regular	516	560		
Charter School				
Total Enrollment	516	560	N/A	Met
Budget Year (2026-27)				
District Regular	570			
Charter School				
Total Enrollment	570			

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 (2023-24)			
District Regular	488	519	
Charter School		0	
Total ADA/Enrollment	488	519	94.1%
Second Prior Year (2024-25)			
District Regular	517	549	
Charter School	0		
Total ADA/Enrollment	517	549	94.1%
First Prior Year (2025-26)			
District Regular	533	560	
Charter School			
Total ADA/Enrollment	533	560	95.3%
Historical Average Ratio:			94.5%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.0%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2026-27)				
District Regular	533	570		
Charter School	0			
Total ADA/Enrollment	533	570	93.4%	Met
1st Subsequent Year (2027-28)				
District Regular	527	560		
Charter School				
Total ADA/Enrollment	527	560	94.2%	Met
2nd Subsequent Year (2028-29)				
District Regular	519	550		
Charter School				
Total ADA/Enrollment	519	550	94.4%	Met

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

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

1a. STANDARD 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: Necessary Small School

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 (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	535.29	543.03	538.86	532.94
b. Prior Year ADA (Funded)		535.29	543.03	538.86
c. Difference (Step 1a minus Step 1b)		7.74	(4.17)	(5.92)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		1.45%	(.77%)	(1.10%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		8,505,354.00	8,725,163.00	8,863,145.00
b1. COLA percentage		4.31%	3.30%	3.09%
b2. COLA amount (proxy for purposes of this criterion)		366,580.76	287,930.38	273,871.18
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		4.31%	3.30%	3.09%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		5.76%	2.53%	1.99%
LCFF Revenue Standard (Step 3, plus/minus 1%):		N/A	N/A	N/A

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 (2025-28)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	2,351,101.00	2,350,961.00	2,350,961.00	2,350,961.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	3.31% to 5.31%	2.30% to 4.30%	2.09% to 4.09%

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 (2025-28)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	8,280,510.00	8,737,760.00	8,875,859.00	9,097,461.00
District's Projected Change in LCFF Revenue:		5.52%	1.58%	2.50%
Necessary Small School Standard		3.31% to 5.31%	2.30% to 4.30%	2.09% to 4.09%
Status:		Not Met	Not Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

The budget year standard is Not Met due to a lower, outdated baseline for 2025-26 automatically extracted from the system. The standard is Not Met in the 1st Subsequent Year because revenue growth declines with projected declining enrollment.

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 (2023-24)	5,196,177.27	6,299,657.80	82.5%	
Second Prior Year (2024-25)	5,369,285.22	6,682,994.46	80.3%	
First Prior Year (2025-26)	5,847,691.00	7,128,897.00	82.0%	
	Historical Average Ratio:		81.6%	

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	4.0%	4.0%	4.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	77.6% to 85.6%	77.6% to 85.6%	77.6% to 85.6%

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 MYP, Lines B1-B3)	(Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	to Total Unrestricted Expenditures		
Budget Year (2026-27)	5,892,741.00	7,258,494.00	81.2%		Met
1st Subsequent Year (2027-28)	6,010,451.00	7,374,204.00	81.5%		Met
2nd Subsequent Year (2028-29)	6,115,847.00	7,479,600.00	81.8%		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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.76%	2.53%	1.99%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-4.24% to 15.76%	-7.47% to 12.53%	-8.01% to 11.99%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	0.76% to 10.76%	-2.47% to 7.53%	-3.01% to 6.99%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2025-26)	365,205.00		
Budget Year (2026-27)	325,131.00	(10.97%)	Yes
1st Subsequent Year (2027-28)	293,971.00	(9.58%)	Yes
2nd Subsequent Year (2028-29)	293,971.00	0.00%	No

Explanation:
(required if Yes)

Our District became eligible for Small Rural Schools Achievement (SRSA) funding in the 2025-26 school year. This was the first time our District qualified for this funding in over 8 years. SRSA eligibility is determined at the federal level based on the Local Education Agency "Locale code", issued annually by the National Center for Education Statistics (NCES). Due to past federal mapping boundaries, our District was classified under a non-rural locale code for several years. Following a recent NCES geographic update, our classification has been corrected back to rural status, restoring eligibility. These funds were not budgeted in the 1st or 2nd subsequent year due to the uncertainty of our classification and qualification of these funds.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2025-26)	1,844,023.00		
Budget Year (2026-27)	1,601,710.00	(13.14%)	Yes
1st Subsequent Year (2027-28)	1,154,521.00	(27.92%)	Yes
2nd Subsequent Year (2028-29)	1,154,521.00	0.00%	No

Explanation:
(required if Yes)

Other State funding shows a decline in the budget and 1st subsequent year, due to one-time state grant funding that has been removed. This includes the Career Technical Education Incentive Grant (CTEIG), K12 Strong Workforce Grant and the Kitchen Infrastructure/Retention and Recruitment Grants.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2025-26)	193,081.00		
Budget Year (2026-27)	201,522.00	4.37%	No
1st Subsequent Year (2027-28)	161,522.00	(19.85%)	Yes
2nd Subsequent Year (2028-29)	161,522.00	0.00%	No

Explanation:
(required if Yes)

Projected revenue for the 1st subsequent year excludes Special Education excess cost funding. This revenue is received for providing services to Special Education students whose districts of residence are non-program operators. Because this student population experiences frequent transitions and high mobility, this revenue stream is highly unpredictable. To maintain fiscal conservatism, these unconfirmed funds are omitted from year-to-year revenue projections until enrollment is verified.

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

First Prior Year (2025-26)	1,071,893.00		
Budget Year (2026-27)	893,309.00	(16.66%)	Yes
1st Subsequent Year (2027-28)	616,831.00	(30.95%)	Yes
2nd Subsequent Year (2028-29)	595,831.00	(3.40%)	Yes

Explanation:

(required if Yes)

Projected expenditures for books and supplies decrease across the Budget Year and both subsequent fiscal years due to the expiration of various one-time grant funds. As these one-time funding sources reach their deadlines and drop off the district's revenue, their corresponding restricted expenditures have been removed from the Multi Year Projection (MYP) to maintain a balanced budget.

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

First Prior Year (2025-26)	1,404,583.00		
Budget Year (2026-27)	1,402,744.00	(.13%)	Yes
1st Subsequent Year (2027-28)	1,349,541.00	(3.79%)	Yes
2nd Subsequent Year (2028-29)	1,349,541.00	0.00%	No

Explanation:

(required if Yes)

Projected expenditures for services and other operating expenditures decrease across budget and first subsequent fiscal years due to the expiration of various one-time grant funds. As these one-time funding sources reach their deadlines and drop off the district's revenue, their corresponding restricted expenditures have been removed from the Multi Year Projection (MYP) to maintain a balanced budget.

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 (2025-26)	2,402,309.00		
Budget Year (2026-27)	2,126,363.00	(11.40%)	Not Met
1st Subsequent Year (2027-28)	1,610,014.00	(24.35%)	Not Met
2nd Subsequent Year (2028-29)	1,610,014.00	0.00%	Met

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

First Prior Year (2025-26)	2,476,476.00		
Budget Year (2026-27)	2,296,053.00	(7.29%)	Not Met
1st Subsequent Year (2027-28)	1,966,372.00	(14.36%)	Not Met
2nd Subsequent Year (2028-29)	1,945,372.00	(1.07%)	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)

Our District became eligible for Small Rural Schools Achievement (SRSA) funding in the 2025-26 school year. This was the first time our District qualified for this funding in over 8 years. SRSA eligibility is determined at the federal level based on the Local Education Agency "Locale code", issued annually by the National Center for Education Statistics (NCES). Due to past federal mapping boundaries, our District was classified under a non-rural locale code for several years. Following a recent NCES geographic update, our classification has been corrected back to rural status, restoring eligibility. These funds were not budgeted in the 1st or 2nd subsequent year due to the uncertainty of our classification and qualification of these funds.

Explanation:

Other State Revenue

(linked from 6B

if NOT met)

Other State funding shows a decline in the budget and 1st subsequent year, due to one-time state grant funding that has been removed. This includes the Career Technical Education Incentive Grant (CTEIG), K12 Strong Workforce Grant and the Kitchen Infrastructure/Retention and Recruitment Grants.

Explanation:

Other Local Revenue

(linked from 6B

if NOT met)

Projected revenue for the 1st subsequent year excludes Special Education excess cost funding. This revenue is received for providing services to Special Education students whose districts of residence are non-program operators. Because this student population experiences frequent transitions and high mobility, this revenue stream is highly unpredictable. To maintain fiscal conservatism, these unconfirmed funds are omitted from year-to-year revenue projections until enrollment is verified.

- 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)

Projected expenditures for books and supplies decrease across the Budget Year and both subsequent fiscal years due to the expiration of various one-time grant funds. As these one-time funding sources reach their deadlines and drop off the district's revenue, their corresponding restricted expenditures have been removed from the Multi Year Projection (MYP) to maintain a balanced budget.

Explanation:

Services and Other Exps

(linked from 6B

if NOT met)

Projected expenditures for services and other operating expenditures decrease across budget and first subsequent fiscal years due to the expiration of various one-time grant funds. As these one-time funding sources reach their deadlines and drop off the district's revenue, their corresponding restricted expenditures have been removed from the Multi Year Projection (MYP) to maintain a balanced budget.

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 52080(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, 5833, 5634, 7027, and 7690.

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? Yes
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5833, 5634, 7027, and 7690)

11,622,423.00

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

3% Required	Budgeted Contribution ¹	
Minimum Contribution (Line 2c times 3%)	to the Ongoing and Major Maintenance Account	Status

c. Net Budgeted Expenditures and Other Financing Uses

11,622,423.00

348,672.69

538,004.00

Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

<input 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 reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2023-24)	Second Prior Year (2024-25)	First Prior Year (2025-26)
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)	428,764.00	420,533.67	485,440.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	28,048.45	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)	428,764.00	448,582.12	485,440.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	11,089,099.25	10,788,341.81	12,135,979.00
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)	11,089,099.25	10,788,341.81	12,135,979.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.9%	4.2%	4.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.3%	1.4%	1.3%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2023-24)	348,879.53	6,669,657.80	N/A	Met
Second Prior Year (2024-25)	365,160.45	6,957,994.46	N/A	Met
First Prior Year (2025-26)	(826,559.00)	7,318,822.00	11.3%	Not Met
Budget Year (2026-27) (Information only)	(803,675.00)	7,446,149.00		

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)

9. CRITERION: Fund and Cash Balances

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

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

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

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

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 ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2023-24)	1,914,032.00	3,176,715.72	N/A	Met
Second Prior Year (2024-25)	2,715,917.00	3,525,395.25	N/A	Met
First Prior Year (2025-26)	2,834,237.00	3,890,555.00	N/A	Met
Budget Year (2026-27) (Information only)	3,083,996.00			

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

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

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

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

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

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

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

Fiscal Year	Ending Cash Balance	Status
	General Fund (Form CASH, Line F, June Column)	
Current Year (2026-27)	2,560,627.00	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)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

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

Percentage Level	District ADA
5% or \$90,000 (greater of)	0 to 300
4% or \$90,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

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

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

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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	533	527	519
District's Reserve Standard Percentage Level:	4%	4%	4%

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

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1. 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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	11,931,767.00	11,584,942.00	11,551,225.00
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)	11,931,767.00	11,584,942.00	11,551,225.00

4.	Reserve Standard Percentage Level	4%	4%	4%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	477,270.68	463,397.68	462,049.00
6.	Reserve Standard - by Amount (\$90,000 for districts with 0 to 1,000 ADA, else 0)	90,000.00	90,000.00	90,000.00
7.	District's Reserve Standard (Greater of Line B5 or Line B6)	477,270.68	463,397.68	462,049.00

10C. Calculating the District's Budgeted Reserve Amount

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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):			
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	477,271.00	463,398.00	462,049.00
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		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	477,271.00	463,398.00	462,049.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	4.00%	4.00%	4.00%
District's Reserve Standard (Section 10B, Line 7):	477,270.68	463,397.68	462,049.00
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

Yes

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:

The expenditures funded with one-time resources encompass specific personnel positions tied to temporary grant initiatives. As these one-time funding sources expire, the corresponding positions will be reduced or eliminated, unless alternative funding is secured, to ensure no ongoing obligations impact the multiyear projection.

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2025-26)	(1,994,163.00)			
Budget Year (2026-27)	(2,041,647.00)	47,484.00	2.4%	Met
1st Subsequent Year (2027-28)	(2,300,262.00)	258,615.00	12.7%	Not Met
2nd Subsequent Year (2028-29)	(2,530,914.00)	230,652.00	10.0%	Not Met
1b. Transfers In, General Fund *				
First Prior Year (2025-26)	0.00			
Budget Year (2026-27)	0.00	0.00	0.0%	Met
1st Subsequent Year (2027-28)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2025-26)	189,925.00			
Budget Year (2026-27)	189,655.00	(270.00)	(.1%)	Met
1st Subsequent Year (2027-28)	189,655.00	0.00	0.0%	Met
2nd Subsequent Year (2028-29)	189,655.00	0.00	0.0%	Met

1d. Impact of Capital Projects

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

No

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

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

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

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

Explanation:
(required if NOT met)

The standard is Not Met due to annual operational fluctuations in the required contributions to restricted programs, specifically Special Education and Routine Restricted Maintenance. These contributions are ongoing in nature and necessary to sustain program services where restricted revenue is insufficient. The district monitors these ongoing contributions to align them with program demands while maintaining unrestricted general fund stability.

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

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.).

57A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATAENTRY: 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:

N/A

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of certificated (non-management) full - time - equivalent (FTE) positions	32.00	32.00	32.00	31.00

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations have not been settled for the Budget or subsequent years. 2025-26 and prior have been settled and closed.
--

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)

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	36,803		
	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)	

7.	Amount included for any tentative salary schedule increases	0	0	0
----	---	---	---	---

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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
No			
517,368	517,368	517,368	517,368
82.0%	82.0%	82.0%	82.0%
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		
--	----	--	--

--

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

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Yes			
59,519	60,705	61,406	
2.0%	2.0%	2.0%	

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?

	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of classified(non - management) FTE positions	39.00	39.00	38.00	38.00

Classified (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations have not been settled for the Budget or subsequent years. 2025-28 and prior have been settled and closed.
--

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--	--------------------------	----------------------------------	----------------------------------

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

21,048

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

0	0	0
---	---	---

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

Classified (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
236,677	236,677	236,677
81.0%	81.0%	81.0%
0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

No		
----	--	--

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

Classified (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
33,365	34,199	34,782
2.5%	2.5%	2.5%

Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
--------------------------	----------------------------------	----------------------------------

Classified (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?

No	No	No
No	No	No

Classified (Non-management) - Other

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

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

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

	Prior Year (2nd Interim) (2025-26)	Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Number of management, supervisor, and confidential FTE positions	12.00	12.00	11.00	11.00

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.

Negotiations have not been settled for the Budget or subsequent years. 2025-26 and prior have been settled and closed.

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
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

18,715			
Budget Year (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)	
0	0	0	0

4. Amount included for any tentative salary schedule increases

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Are costs of H&W benefit changes included in the budget and MYPs?	No	No	No
Total cost of H&W benefits	201,675	201,675	201,675
Percent of H&W cost paid by employer	77.0%	77.0%	77.0%
Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	30,048	30,702	31,117
Percent change in step & column over prior year	2.0%	2.0%	2.0%

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 (2026-27)	1st Subsequent Year (2027-28)	2nd Subsequent Year (2028-29)
Are costs of other benefits included in the budget and MYPs?	No	No	No
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in Item 1, and enter the date in Item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes
Jun 18, 2026

2. Adoption date of the LCAP or an update to the LCAP.

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

A9. The District has a new Superintendent who began July 1, 2025.

End of School District Budget Criteria and Standards Review

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Molinos Unified School District

CDS Code: 52-71571

School Year: 2026-27

LEA contact information:

Stan Mojsich

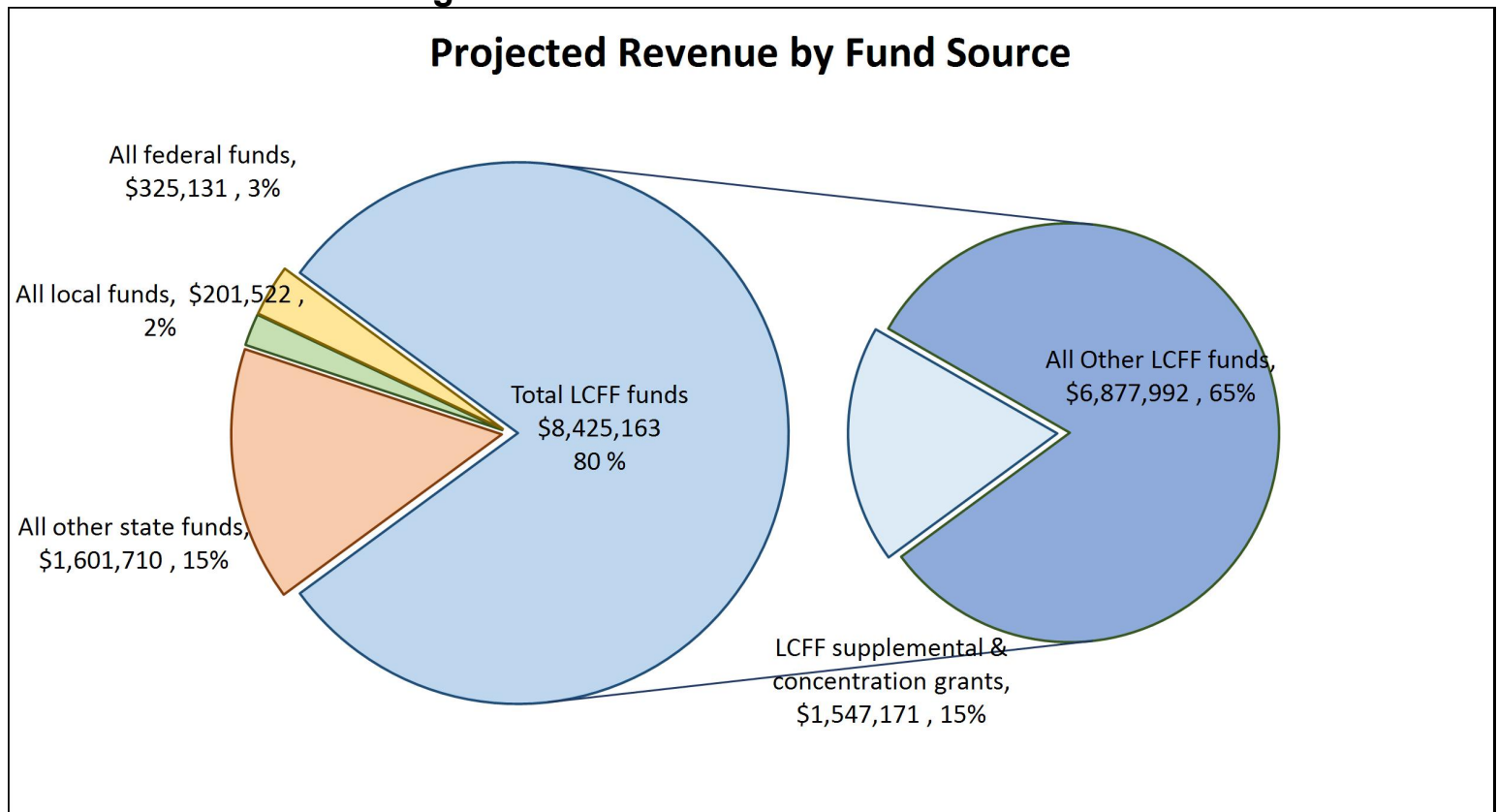
Superintendent

smojsich@lmsud.net

530-384-7826

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 2026-27 School Year

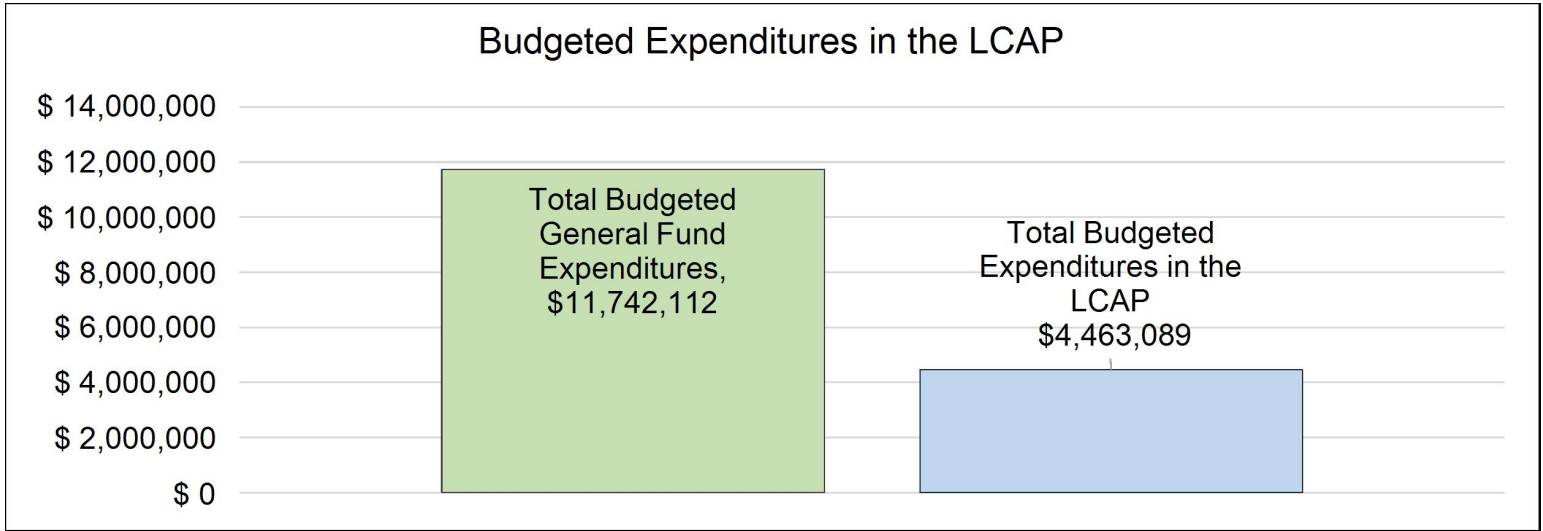


This chart shows the total general purpose revenue Los Molinos Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Los Molinos Unified School District is \$10,553,526, of which \$8,425,163 is Local Control Funding Formula (LCFF), \$1,601,710 is other state funds, \$201,522 is local funds, and \$325,131 is federal funds. Of the \$8,425,163 in LCFF Funds, \$1,547,171 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 Los Molinos Unified School District plans to spend for 2026-27. 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: Los Molinos Unified School District plans to spend \$11,742,112 for the 2026-27 school year. Of that amount, \$4,463,089 is tied to actions/services in the LCAP and \$7,279,023 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

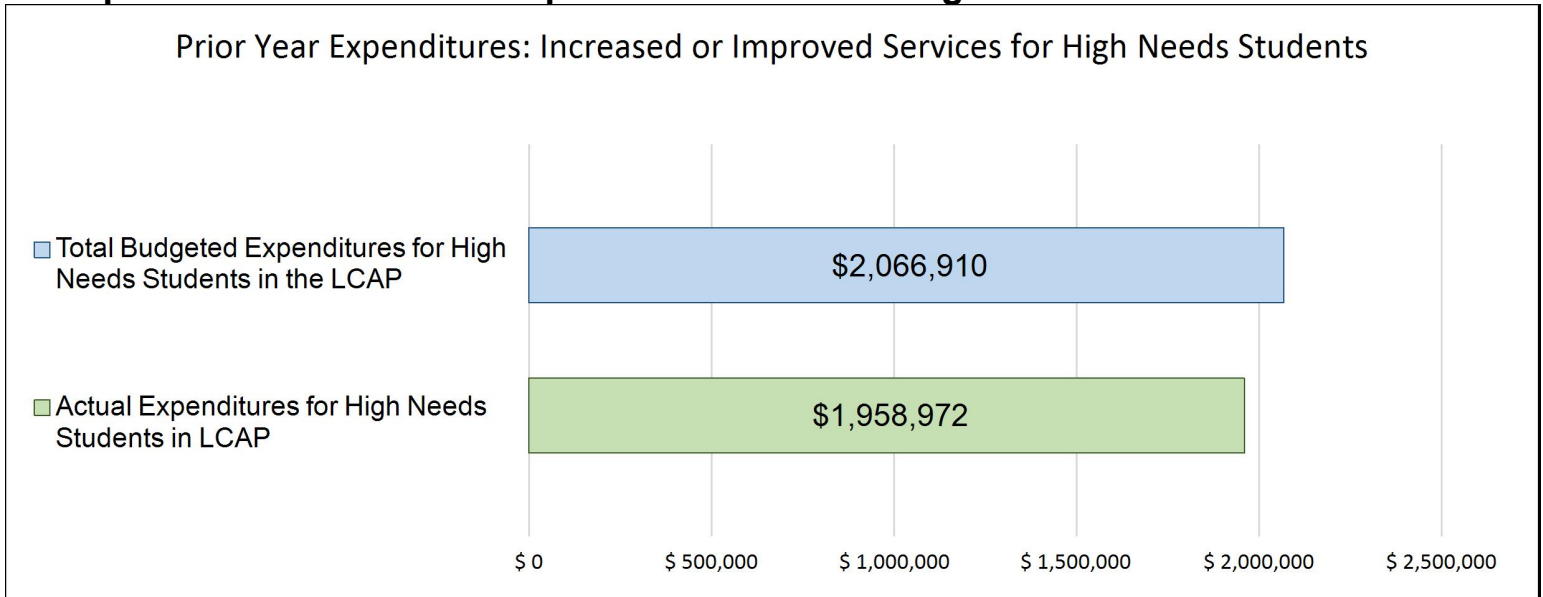
Expenditures not included in the LCAP represent everyday or foundational operating costs of running our school district on a daily basis. These funds are used for essential districtwide expenses, including salaries and benefits of our classroom teachers, school administrators, district administrators and our office support staff. It also covers daily utilities, core instructional materials, required special education services, and business and day to day operational overhead. While our LCAP focuses on targeted strategic programs and additional services for high needs students, these general funds ensure our schools remain fully operational.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Los Molinos Unified School District is projecting it will receive \$1,547,171 based on the enrollment of Foster Youth, English learner, and low-income students. Los Molinos Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Los Molinos Unified School District plans to spend \$2,371,392 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, Los Molinos Unified School District's LCAP budgeted \$2,066,910 for planned actions to increase or improve services for high needs students. Los Molinos Unified School District actually spent \$1,958,972 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of \$107,938 had the following impact on Los Molinos Unified School District's ability to increase or improve services for high needs students:

The difference between our budgeted and actual expenditures for 2025–26 was primarily driven by standard operational variances. These included lower than anticipated costs for supplemental instructional software, minor shifts in planned professional development, and the phasing out of specific instructional software programs, such as UC Davis C-STEM, which did not yield desired student outcomes. This variance was strictly a shift in instructional tools and did not negatively impact our overall services for high-needs students. All core student services, including regular classroom paraprofessional assistance, counseling, and campus behavioral frameworks were fully maintained throughout the year.

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
Los Molinos Unified School District	Stan Mojsich Superintendent	smojsich@lmusd.net 530-384-7826

Plan Summary [2026-27]

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.

The town of Los Molinos consist of 2,037 residents and is located 22 miles north of Chico, CA off Hwy 99 in Tehama County. The town of Vina is located south of Los Molinos with a population of 237 residents and the town of Tehama is three miles west from Los Molinos. Los Molinos, Vina, and Tehama are rural, agricultural based communities with rich historical backgrounds that date back to early 1800's railroad construction and Mexican land grants. The median income for a household in this area is between \$36,996 and \$43,211. Many of the families live below the poverty line.

The district covers 60 miles square miles and serves a population of 2,084. Within the boundaries of Los Molinos Unified are the towns of Los Molinos and communities of Vina and Tehama. Enrollment in the district's schools currently numbers 571 students. Los Molinos Unified is an innovative district where CTE and core academics is a foundation to the work we do! Los Molinos Unified School District (LMUSD) is a small, rural district located in Tehama County, California, serving students from transitional kindergarten through twelfth grade. The district is committed to providing a safe, supportive, and academically rigorous learning environment that prepares students for college, career, and community success. LMUSD proudly serves a diverse student population, with approximately 69% of students identified as unduplicated (low-income, English learners, and/or foster youth). The district focuses on equity, student achievement, and whole-child development by offering strong core instruction, career technical education opportunities, extracurricular activities, and social-emotional supports. Through partnerships with families and the community, LMUSD strives to ensure that every student is known, valued, and empowered to reach their full potential. LMUSD serves students in transitional kindergarten through twelfth grade across three schools:

- Los Molinos Elementary School

- Los Molinos High School
- Vina School

Los Molinos Unified School District is guided by the following core values:

- Lifelong Learning
- Mutual Respect
- Uniquely Personalized Education
- Safe Schools
- Diversity

These values drive our decision-making processes, resource allocation, instructional practices, and continuous improvement efforts as outlined in this Local Control and Accountability Plan. Included below are the strategic goals as outlined by LMUSD Board of Education.

1. GOAL # 1 All Administrators and Teachers will participate in Professional Learning Communities (PLC's)Districtwide
2. GOAL # 2 Implement Common Core State Standards
3. GOAL # 3 Provide a Consistent, Articulated Instructional Program K-12
4. GOAL # 4 Technology is accessible to all students and teachers
5. GOAL # 5 All Students, including English Language Learners, will become proficient in ELA and Math
6. GOAL # 6 All students will graduate from high school prepared for College or Career.
7. GOAL # 7 Maintain a positive school climate

Los Molinos Unified School District has experienced significant growth and transition over the past two years. District enrollment has increased by more than 16%, requiring ongoing evaluation of programmatic needs, staffing levels, and the use of available facilities across school sites. This growth has placed additional pressure on instructional space and infrastructure, while also providing opportunities to expand student programs and services.

During this same period, the district has addressed important facility needs, including the completion of a major roof restoration and repair project at Los Molinos High School. The project addressed multiple leaks that had developed over several years and represented a substantial investment in maintaining safe and functional learning environments for students and staff.

The district has also experienced a period of leadership and staffing transition. Many educators and staff members across the district are relatively new to their positions, and several administrative changes have occurred in recent years. At Los Molinos High School specifically, more than half of the faculty and staff have been at the site for fewer than four years, and Principal Megan Weiss is currently in her second year as site leader after a period in which the school experienced multiple leadership changes. In addition, the district welcomed a new Superintendent, Stan Mojsich, who began his first year leading Los Molinos Unified School District. These transitions have provided opportunities to strengthen alignment, build shared expectations, and focus on long-term instructional improvement.

To support student supervision and leadership capacity, the district has implemented a shared administrative model in which an Assistant Principal provides support across both the elementary and high school campuses. This structure has helped strengthen student supervision, improve communication across grade spans, and increase administrative support available to students and staff.

Program opportunities for students have expanded across the district. Through Proposition 28 funding, Los Molinos High School has restored music instruction during the school day, offering two sections of music to students—an opportunity that had been unavailable for several years. Additionally, the district has placed a strong emphasis on student engagement through extracurricular activities, athletics, and Career Technical Education (CTE) pathways. Participation has increased significantly, with approximately 80% of high school students currently involved in at least one extracurricular activity. The district continues working toward the goal of ensuring that every student is connected to at least one extracurricular or co-curricular opportunity.

Instructional improvement remains a central focus across the district. Professional Learning Community (PLC) teams meet regularly to analyze student performance data and SBAC Interim assessments. Teachers use this data to develop goals, design assessments, and refine instructional strategies. Literacy and writing strategies are being embedded across content areas, and instructional rigor is increasing through project-based learning and the integration of programs such as UC Davis C-STEM robotics.

The district has also strengthened vertical articulation across grade levels through districtwide instructional rounds and teacher-to-teacher classroom observations. These practices help ensure consistency in academic expectations and instructional practices from elementary through high school.

Student leadership and engagement opportunities continue to grow. At the high school, clubs such as Block LM and FFA have expanded, and student voice has been strengthened through increased involvement of Associated Student Body (ASB) leadership in school decision-making. In addition, the continued implementation of PBIS and restorative practices across campuses has contributed to improvements in school climate. For example, suspension incidents at the high school from the start of school through Thanksgiving break decreased from 17 incidents in the prior year to only 8 incidents during the same time period this year.

Next Steps

Continue strengthening cross-department and cross-grade collaboration focused on improving student literacy and numeracy.

Expand the use of instructional rounds to monitor instructional consistency and support ongoing professional learning across the district.

Continue expanding opportunities for student engagement in extracurricular activities and CTE pathways to ensure all students are connected to their school community.

Reflections: Annual Performance

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

Below is a reflection focused from the results of the 2025 Dashboard. Currently our implemented plans of action are giving us what we believe are better results in all areas of the dashboard, which we anticipate will be reflected in our 2026 Dashboard.

English Language Arts Progress Indicator:

- Grades 3-8 and 11 in district declined 15.1 points and are 30.7 points below level 3 with a CI of orange.
- English Learners declined 14.7 points and 64 points below level 3 with a CI of orange.
- White students declined 20.7 points are 23.7 points above level 3 with a CI color of Orange.
- SWD decreased 30.1 points with 86.1 points below level 3 with a CI of red.
 - Hispanic students decreased 8.4 points and 41.8 points below level 3 with a CI of orange.
 - SED (Social Economic Disadvantage) students declined 11.2 points and 40.7 points below level 3 with a CI of orange.

Math Progress Indicator:

- Grades 3-8 and 11 in district maintained 2.5 points and are 45.4 points below level 3 with a CI of orange.
- English Learners decreased 12.1 points and are 84.8 points from level 3 with a CI color of orange.
- Socioeconomic disadvantaged students decreased 6.2 points and 62 points below level 3 and a CI color of orange.
- Students with disabilities decreased 37.3 points and are 66.6pts below level 3 and CI color of red.
- Hispanic students declined 8 points and are 60.6 points from level 3 with a CI color of orange.
- White students increased 5.2 points are 31.3 points from level 3 with a CI of yellow.

Suspension Progress Indicator:

- Overall, the district increased 5.3% from 1.5% to 6.8% with a CI of red.
- Socioeconomic students increased 1.6% from 6.1% to 7.7% with a CI of red.
- Students with disabilities increased 10.2% from 3.4% to 13.6% with a CI of red.
- Caucasian/White students increased 2.1% from 9% to 11.1% with a CI of red.
- Hispanic students increased 1% from 2.3% to 3.3% with a CI of orange.
- English Learners increased 1.7% from 1.6% to 3.4 % with a CI of orange.

Chronic Absenteeism Progress Indicator:

- The district increased by 0.7% from 19.7% to 20.4% and moved from CI of orange to red.
- Socioeconomic disadvantaged students increased by 0.5% to 22.8% and with a CI of red.
- Students with disabilities declined by 12.9% from 28.6% to 15.6% with a CI color of yellow.
- White students increased 6.7% from 21% to 14.3% with a CI color of yellow.
- Hispanic students increased 1.9% from 14.3% to 16.2% with a CI color of orange.
- English Learners increased 1.6% from 13.8% to 15.4% with a CI color of yellow.

Plan of Action to Maintain and Improve

- Each site Principal will monitor and review monthly ADA counts and meet with students experiencing chronic absences.
- Student support staff will provide social skill streaming support for those students.
- Early preventative meetings will be held with parents and students to provide support.
- SST's will be held early to support students.
- Home visits will be conducted to identify and locate students.

Graduation Rates Progress Indicator:

- The district declined by 2.3% from 90.6% to 88.2% with a CI of orange
- Socioeconomic disadvantaged declined 2.7% from 90.2% to 87.5% with a CI of orange.
- English Learners were not factored in due to less than 11 students.
- White students increased by 1.3% from 90.0% to 91.3% with a NPC (No Performance Color).
- Hispanic students declined by 7.4% from 90% to 82.6% with a NPC (No Performance Color).
- Students with disabilities were not factored in due to less than 11 students.

Plan of Action to Maintain and Improve

- Reduce D and F rates by following the board policy on late work and grading that is equity based with clear expectations.
- Continue with after school tutoring at LMHS and LME, along with Saturday schools that are strategically held on the Saturday before the grading periods close at LMHS.
- Implementation of Saturday School for Attendance Recovery separate from the D and F list.
- Identify Credit deficient students by the end of 9th grade and offer summer school and cyber high options for A-G credit recovery.

College and Career Readiness Indicator:

- The district declined 9.5% points from 58.5% to 49% of students being prepared with a CI color of orange.
- Socioeconomic disadvantaged students declined 13.6% from 56.1% to 42.5% being prepared with a CI color of orange.
- Hispanic students declined 20.9% from 60% to 39.1% being prepared with NPC (No Performance Color).
- White students declined 2.8% from 55% to 52.2% being prepared with NPC (No Performance Color).
- Students with disabilities were not factored in due to less than 11 students.
- English Learners were not factored in due to less than 11 students.

Plan of Action to Maintain and Improve

- Use A-G data to monitor completion rates and ensure support for students through Credit Recovery or Summer School.
- Staff training to ensure all instructors understand A-G completion requirements and collaborate as a team to monitor student progress.
- Increase the number of dual enrollment courses that are facilitated in person.
- Increase the number of students enrolled in A-G courses.
- Offer after school tutorials to increase knowledge of A-G and College and Career opportunities to our students and their families.

Los Molinos Elementary Summary:

Los Molinos Elementary continues to maintain stable overall performance, with English Language Arts (ELA) and Math identified as key areas for growth. While academic progress remains steady, the school is focused on strengthening outcomes in these core subjects to ensure increased student achievement over time.

According to dashboard indicators, suspensions and chronic absenteeism are currently in the red, signaling an urgent need for targeted improvement efforts. The school is actively developing and implementing plans to address these areas, with a focus on improving student engagement, attendance, and positive behavior supports.

A notable strength for Los Molinos Elementary is its success in English Learner Progress. The school has achieved a green indicator, with 52.6% of English Learners making progress—exceeding the state average of 46%. This reflects the effectiveness of supports and instructional strategies in place for English Learners.

Moving forward, the school's immediate priority is to reduce suspension rates and chronic absenteeism through strategic interventions and family engagement. Long-term goals include increasing student proficiency and overall outcomes in ELA and Math to support continued academic growth for all students.

Vina Elementary Summary:

Overall, All Students demonstrated positive outcomes in engagement, with Green in chronic absenteeism and Blue in suspension rates, indicating that students are attending school regularly and experiencing a supportive environment. Academically, the school shows Orange in English Language Arts and Yellow in Mathematics, suggesting progress but also room for improvement in core subjects. Several student groups reflect these same patterns. Socioeconomically Disadvantaged students, who represent a significant portion of the population, show strong engagement with Green chronic absenteeism and Blue suspension rates, but remain Orange in both ELA and Mathematics, highlighting a need to accelerate academic growth. Similarly, White students demonstrated strong engagement (Green attendance, Blue suspension) and stronger academic performance, with Yellow in ELA and Green in Mathematics, representing one of the higher-performing groups academically.

Hispanic/Latino students also show strong engagement outcomes (Green chronic absenteeism and Blue suspension rates), though academic data is not reported, likely due to small group size. Across multiple student groups—including English Learners, Students with Disabilities, and others—data is not available, limiting visibility into performance and indicating smaller student populations. The Dashboard indicates that Vina Elementary's greatest strengths are in student engagement and school climate, with consistently positive attendance and low suspension rates across reported groups. The primary area for growth is academic performance in ELA and Mathematics, particularly for socioeconomically disadvantaged students and the school overall, guiding the focus for continued improvement.

Los Molinos High School Summary:

The California School Dashboard reflects a mixed performance profile for Los Molinos High School, with clear areas of strength alongside important opportunities for growth. The school demonstrates strong performance in Mathematics, which is identified in the Green performance level. This reflects the commitment of staff to maintaining high expectations and supporting student achievement in this area.

At the same time, several indicators signal the need for focused improvement. The Graduation Rate, College and Career Readiness indicator, and English Language Arts performance are identified in the Orange performance level. These results indicate that additional support and intentional strategies are needed to ensure all students are prepared for success beyond high school and are meeting state expectations for literacy and postsecondary readiness.

The most significant area of concern is the Suspension Rate, which is identified in the Red performance level. This indicates a need to strengthen school climate, increase student engagement, and expand proactive behavioral supports. Similar patterns are evident across

several student groups. Socioeconomically disadvantaged students show Orange performance in both Graduation Rate and College and Career Readiness and Red performance in Suspension Rate, indicating both outcome and engagement concerns for this key student population. Students with disabilities also demonstrate a Red Suspension Rate, reinforcing the need for strengthened targeted supports and intervention systems.

Disparities in discipline outcomes are also evident across student groups. White students are identified as Red in Suspension Rate and Hispanic/Latino students as Orange, indicating elevated suspension rates affecting multiple student groups, though at varying levels. Data for several additional student groups were not reported due to small population sizes; however, the district remains committed to monitoring outcomes for all students and ensuring equitable access to support.

Overall, Dashboard results confirm that Los Molinos High School has established academic strength in Mathematics while continuing to face challenges related to Suspension Rates, Graduation outcomes, English Language Arts achievement, and College and Career Readiness. These results clearly identify school climate and student engagement as priority areas for improvement. As a district, we are committed to strengthening behavioral supports, improving literacy outcomes, and expanding systems that promote college and career readiness for all students, with targeted attention to student groups demonstrating the greatest need. These priorities directly inform the actions and services outlined in this LCAP and reflect our ongoing commitment to continuous improvement and equitable outcomes for every student.

LMUSD does not have any schools with Equity Multiplier Funds.

LREBG Needs Assessment (Revised)

1. English Learner Progress

Dashboard Status: Green (50.6% making progress; +12.9%)

While the English Learner Progress Indicator reflects overall growth, a deeper review of student performance indicates the need for greater intentionality in implementation of supports to ensure sustained and equitable progress for all English learners. During the 2024–25 school year, the district experienced a transition period without a permanent superintendent, which impacted system coherence, consistency of implementation, and monitoring of services. As a result, while some gains are evident, supports were not always implemented with the level of fidelity or alignment necessary to maximize outcomes.

Moving forward, LMUSD will focus on strengthening implementation practices and ensuring consistency across sites, including:

- Expanding English language development (ELD) tutoring programs with clearly defined goals and progress monitoring
- Providing targeted small-group instruction supported by trained bilingual aides and paraeducators
- Strengthening coordination and oversight through the VP Program Coordinator to ensure alignment of services
- Implementing structured newcomer supports, such as summer bridge or intersession programs

Monitoring Metric: English Learner Progress Indicator and ELPAC scores

2. Chronic Absenteeism

Dashboard Status: Red (20.4% chronically absent; +0.7%)

Chronic absenteeism remains a significant concern impacting student learning and continuity of instruction. While systems were in place, last year's leadership transition limited the district's ability to implement a cohesive, systemwide attendance strategy with consistency and accountability.

Moving forward, the district will prioritize more intentional, coordinated implementation of attendance supports, including:

- Establishing tiered attendance intervention systems (e.g., home visits, mentor advocates) with clear expectations and monitoring
- Expanding social-emotional and family support services to address root causes of absenteeism
- Increasing site-level accountability through regular data review and follow-up

Monitoring Metric: Chronic Absenteeism Rate (Priority 5)

3. English Language Arts and Mathematics

ELA: Orange (30.7 points below standard; declined 15.1 points)

Math: Orange (45.4 points below standard; declined 2.5 points)

Academic performance in ELA and Mathematics reflects ongoing learning recovery needs. The decline in ELA and limited growth in Math highlight the need for more focused and consistently implemented instructional supports. Similar to other areas, last year's transition in district leadership contributed to variability in implementation across sites, limiting the overall impact of intervention strategies.

LMUSD will move forward with a stronger emphasis on intentional implementation, coherence, and monitoring of instructional supports, including:

- Expanding evidence-based small group and 1:1 tutoring, particularly in grades K–8
- Increasing the use of paraeducators to support targeted intervention aligned to core instruction
- Implementing adaptive learning platforms with clear expectations for use and progress monitoring
- Providing extended learning opportunities, including after-school programs and summer academies

Monitoring Metric: CAASPP scores for ELA and Math (Priority 4)

Overall, while the 2025 Dashboard reflects both areas of growth and need, it is important to recognize that the 2024–25 school year was a transition year without a permanent superintendent, which impacted the district's ability to implement initiatives with full coherence and consistency. Moving forward, LMUSD is prioritizing intentional implementation, stronger systems of accountability, and aligned supports across all sites to ensure that resources—including LREBG funds—translate into measurable improvements in student outcomes.

Reflections: Technical Assistance

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

The Los Molinos Unified School District was identified as eligible for Differentiated Assistance based on 2025 dashboard outcomes for the following student groups:

Students with Disabilities: For CAASPP and Suspensions

Socio Economically Disadvantaged: For Chronic Absenteeism and Suspensions

White: For Chronic Absenteeism and Suspensions

At the school sites, the following student groups performed at the very low or red levels on the 2025 dashboard:

Los Molinos Elementary

Chronic Absenteeism: Hispanic, Socioeconomically Disadvantaged, and White

Suspension Rates: Hispanic, Socioeconomically Disadvantaged, and White

Los Molinos High School

Suspension Rates: Hispanic, Students With Disabilities, and Socioeconomically Disadvantaged

Vina Elementary had not students in the very low or red performance level.

TCDE staff have worked with the LMUSD team and staff to develop data-driven decision-making practices to progress monitor in identifying inclusive behavioral practices to address identified areas of need, and participate in consistent meetings with one another. Areas of collaboration include supporting English Learners, SELPA, Tobacco Use and Prevention, Math Support, Civic Engagement, and Career Technical

Education also meet regularly to improve student outcomes.

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.

No schools are eligible for comprehensive support and improvement.

Support for Identified Schools

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

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
Site staff, including classified, teachers, administrators	<ul style="list-style-type: none"> Community Meeting held on May 20 2026
Local Bargaining Units (CSEA and LMTA)	-LMTA meeting on May 20, 2026. CSEA meeting on May 12, 2026
Parents	<ul style="list-style-type: none"> Community Meeting held on May 20, 2026 Site Council Meetings LMHS - September 16th 5-6PM, December 9th 5-6PM, February 5th 5-6PM and May 13th 5-6PM LME - October 9th, 5-6 pm, January 6th, 5-6 pm, May 19th, 5-6 pm LME DELAC - 10/16/24,12/12/24,02/12/25,05/21/25 Vina - 9/15/25 and 06/02/26
Students	<ul style="list-style-type: none"> Community Meeting held on May 20, 2026 Student Advisory Meetings (include dates)
SELPA/Special Education	SELPA and Sped Team 5/27/2026

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

LMUSD held the following District Advisory meetings:
Meeting date:

May 20, 2026

Who Attended:

Parents (One parent of a SPED student), Students, Teachers (including union reps), Classified Staff(including union reps), Administrators, DELAC members.

What was reviewed?

1. Review of the LCAP Process including State Priorities
2. Stakeholder input
3. Data Points
4. California Dashboard Measures
5. LCAP Goal Review
6. LMUSD Board Goals and Actions in relation to LCAP Goal Alignment
7. Review of Student Achievement Data per Goal
8. Review of Actions and Services
9. Review of Lag and Lead Metrics
10. Timeline Review

Educational partner feedback was generally positive on the goals and actions within the LCAP. The UC-Stem initiative was something that the feedback indicated was not something that wanted to be continued.

Consultation conducted with the SELPA Director.

Educational partner feedback provided input into the Needs Assessment Plan for LREBG funds indicating that these funds can provide additional para-educator support for students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will achieve proficiency in core subject areas as measured by the State Assessment (CAASPP).	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)

An explanation of why the LEA has developed this goal.

The goal of LMUSD is to increase student achievement for all students. We have identified performance gaps in various student populations that require actions and services to ensure we are meeting their needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP Student Average Distance from Level 3 in English Language Arts (ELA) for all students including applicable Student Groups	Grades 3-11: Med/Yellow: -15.9 English Learners: Low/Red-70.1 SED: Med/Yellow-27.9 SWD: Low/Orange-67 Hispanic: Med/Yellow-28.7 White: High/Green+0.8	Grades 3-11: Orange -15.6 EL: Yellow, -49 SED: Orange, -29.5 SWD: Yellow, -30.1 Hisp: Orange, -33.4 White: Yellow: 3	Grades 3-11 Orange -30.7 EL: Orange -64 SED: Orange -40.7 SWD: Red -86.1 Hispanic: Orange -41.8 White: Orange -20.7 LTEL: Orange -72.1	Grades 3-11: High/Green-6 English Learners: Med/Yellow-40 SED: Med/Yellow-15 SWD: Med/Yellow-45 Hispanic: High/Green-17 White: High/Blue-+0.18	
1.2	CAASPP Student Average Distance from Level 3 in Math for all students including	Grades 3-11: Med/Orange-40.3 English Learners: Med/Orange-78.1	Grades 3-11: Orange, -42.9 EL: Yellow, -72.7 SED: Yellow, -55.8	Grades 3-11: Orange -45.4 EL: Orange -84.8 SED: Orange -62	Grades 3-11: High/Green-25 English Learners: Med/Yellow-55	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	applicable Student Groups	SED: Med/Yellow-55.3 SWD: Med/Yellow-75.2 Hispanic: Med/Yellow-59.3 White: High/Green-15.6	SWD: Yellow, -37.3 Hispanic: Yellow, -52.6 White: Yellow, -36.4	SWD: Red -103.9 Hispanic: Orange -60.6 White: Yellow -31.3 LTEL: Red -110.1	SED: Med/Yellow-40 SWD: Med/Yellow-65 Hispanic: High.Green-30 White: High/Blue-5	
1.3	Establish performance levels on new District-wide writing assessments	2023-2024: District Writing Benchmarks Level 3 to 4 (Fall to Winter) LMHS: 59% Level 3 to 4 LME: 61% Level 3 to 4 Vina: 66% Level 3 to 4	This data was not collected for 2023-2024.	This data was not collected in 2024-2025	District-wide writing assessments: LMHS: 75% Level 3 to 4 LME: 75% level 3 to 4 Vina: 80% Level 3 to 4	
1.4	I-Ready Assessment Results	2023-2024 (Fall To Winter): Vina/Math: 61% growth needed to be at grade level proficiency level Vina/ELA: 56% growth needed to be at grade level proficiency LME/Math: 67% growth needed to be at grade level proficiency LME/ELA: 64% growth needed to be at grade level proficiency	2024-2025 (Fall to Winter) Vina Math: Tier 1-29%, Tier 2-44%, Tier 3-27% Vina ELA: Tier 1-31%, Tier 2-39%, Tier 3-30% No data collected for LME	We only have one year's worth of data from 2024-2025, which is presented in year 1	Vina/Math: 25% growth needed to be at grade level proficiency level Vina/ELA: 38% growth needed to be at grade level proficiency LME/Math: 40% growth needed to be at grade level proficiency LME/ELA: 30% growth needed to be at grade level proficiency	
1.5	Establish baseline performance levels on District ELA and Math Benchmark Assessments	2023-2024 District Benchmarks (Fall to Winter): Average LME Math Met or Exceeds:	LME Math K(on or above grade level) - 84%	We only have one year's worth of data from 2024-2025, which is	District Benchmarks: LME Math Met or Exceeds: 3rd: 53% 4th: 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3rd: 17% 4th: 27% 5th: 22% 6th: 56% 7th: 33% 8th: 38% LME ELA Met or Exceeds: 3rd: 14% 4th: 23% 5th: 18% 6th: 41% 7th: 25% 8th: 19% Vina Math Met or Exceeds: 3rd: 16% 4th: 9% 5th: 24% 6th: 33% 7th: 41% 8th: 34% Vina ELA Met or Exceeds: 3rd: 17% 4th: 15% 5th: 39% 6th: 24% 7th: 38% 8th: 40% LMHS Math Met or Exceeds: 11th: 26% LMHS ELA Met or Exceeds: 11th: 41%	1st(on or above grade level) - 100% 2nd(on or above grade level) - 100% 3rd(met or exceeds) - 39% 4th(met or exceeds) - 2% 5th(met or exceeds) - 7% 6th(met or exceeds) - 20% 7th(met or exceeds) - 4% 8th(met or exceeds) - 6% LME ELA K(on or above grade level) - 79% 1st(on or above grade level) - 91% 2nd(on or above grade level) - 31% 3rd(met or exceeds) - 40% 4th(met or exceeds) - 24% 5th(met or exceeds) - 19% 6th(met or exceeds) - 0% 7th(met or exceeds) - 43% 8th(met or exceeds) - 11%	presented in year 1	5th: 50% 6th: 54% 7th: 55% 8th: 50% LME ELA Met or Exceeds: 3rd: 45% 4th: 50 % 5th: 58% 6th: 45% 7th: 55% 8th: 40% Vina Math Met or Exceeds: 3rd: 40% 4th: 40% 5th: 80% 6th: 80% 7th: 60% 8th: 70% Vina ELA Met or Exceeds: 3rd: 40% 4th: 40% 5th: 45% 6th: 45% 7th: 55% 8th: 65% LMHS Math Met or Exceeds: 11th: LMHS ELA Met or Exceeds: 11th:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Vina Math 1st(on or above grade level) - 100% 2nd(on or above grade level) - 100% 3rd(met or exceeds) - 0% 4th(met or exceeds) - 0% 5th(met or exceeds) - 8% 6th(met or exceeds) - 17% 7th(met or exceeds) - 7% 8th(met or exceeds) - 62% Vina ELA 1st(on or above grade level) - 100% 2nd(on or above grade level) - 100% 3rd(met or exceeds) - 0% 4th(met or exceeds) - 0% 5th(met or exceeds) - 0% 6th(met or exceeds) - 0% 7th(met or exceeds) - 34%			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			8th(met or exceeds) - 16%			
1.6	Increase proficiency on CAASPP Science Assessments	Increase proficiency on CAASPP Science Assessments: 2022-2023: Level 4 SE: 4.03% Level 3 SM: 16.13% Level 2 SNM: 69.35% Level 1 SNM: 10.48%	There were no performance indicators for the 2023-2024 CAASPP Science Assessment.	All Students: Orange score of 48 SED: Orange 44.7 Hispanic: Yellow 45.5 White: Yellow 48.9	Increase proficiency on CAASPP Science Assessments: Level 4 SE: 25% Level 3 SM: 20% Level 2 SNM: 45% Level 1 SNM: 10%	
1.8	Measureable Common Assessments per grade level or subject area	Measureable Common Assessments per grade level or subject area: 2023-2024: 75%	Maintained Common Assessments per grade level subject area: 2024-2025: 75%	Maintained Common Assessments per grade level subject area: 2024-2025: 75%	Measureable Common Assessments per grade level or subject area: 90%	
1.9	Weekly PLC aligned agenda and logs	Weekly PLC aligned agenda and logs: 2023-2024: 95%	Maintained PLC aligned agenda and logs: 2024-2025: 95%	Maintained weekly common core aligned classroom visits: 2024-2025: 100%	Weekly PLC aligned agenda and logs: 100%	
1.10	Admin weekly common core aligned classroom visits	Admin weekly common core aligned classroom visits 2022-2024: 100%	Maintained weekly common core aligned classroom visits: 2024-2025: 100%	Maintained weekly common core aligned classroom visits: 2024-2025: 100%	Admin weekly common core aligned classroom visits: 100%	

Goal Analysis [2025-26]

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.

Overall, the actions associated with Goal 1—ensuring all students achieve proficiency in core subject areas as measured by the CAASPP—have been largely implemented as planned. The district has focused on strengthening instructional practices, expanding assessment systems, and increasing staff collaboration to improve student performance in English Language Arts (ELA), mathematics, and science. Mid-

year implementation data shows that most actions are either fully implemented or in ongoing implementation, with staff consistently using assessment systems and collaborative structures to monitor student learning and inform instruction.

Implementation of Key Actions

Several major instructional supports have been successfully implemented. Assessment programs (Action 1.1) such as i-Ready, Illuminate, Renaissance Accelerated Reader, CommonLit, and Math IXL are actively used by staff to analyze student performance and guide instruction. These programs support the district's cycle of inquiry by helping teachers identify learning gaps and adjust instruction accordingly. Mid-year data indicates that these systems are currently in use by staff across the district.

Curriculum and instruction supports (Action 1.2) have been fully implemented to support Common Core State Standards and improve CAASPP outcomes. The district has utilized paraprofessionals to provide additional academic support in classrooms and has offered professional development focused on literacy and writing standards. Additional instructional support has also been provided through after-school opportunities for students needing extra help in reading and mathematics.

In addition, data-driven collaboration (Action 1.3) has been fully implemented through Professional Learning Communities (PLCs). Teachers are regularly administering common formative assessments and analyzing student achievement data within PLC meetings to monitor SMART goals and guide instructional decisions. These collaborative processes support the district's goal of improving student outcomes through continuous monitoring and adjustment of instruction.

Differences Between Planned and Actual Implementation

While most planned actions were implemented successfully, there were some adjustments to the programs used to support instruction. For example, the district discontinued the No Red Ink and UC Davis C-STEM programs, which were initially included as part of the instructional tools for mathematics and writing support. Instead, the district added other resources, including DIBELS, to strengthen early literacy assessment and intervention. Additionally, although the district initially planned for continued implementation of the UC Davis C-STEM program in math courses, the program was reported as no longer being implemented during the current year, representing a change from the original plan.

Challenges Encountered

One challenge in implementation has been maintaining consistency in instructional programs, particularly when certain tools or initiatives are discontinued or replaced. Adjustments to programs such as UC Davis C-STEM required the district to identify alternative resources to support math instruction. Another challenge relates to data collection and baseline development for new assessments, such as district-wide writing assessments and benchmark systems. In some cases, data was not collected in previous years, limiting the district's ability to fully analyze growth trends across multiple years.

Successes in Implementation

Despite these challenges, the district has made progress in strengthening instructional systems and monitoring student performance. Teachers are consistently using assessment tools, PLC collaboration, and formative assessments to guide instruction. Administrative classroom visits and PLC documentation also demonstrate consistent monitoring of instructional practices across school sites.

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.

While overall expenditures for Goal 1 remained relatively aligned with planned expenditures, several actions reflected moderate variances between budgeted and estimated actual expenditures. Assessment Programs to Reduce Student Performance Gaps (Action 1.1) had lower estimated actual expenditures than originally budgeted due to adjustments in instructional software and program implementation, including the discontinuation of the UC Davis C-STEM program and replacement of some instructional resources with alternative literacy supports such as DIBELS. Conversely, Curriculum and Instruction (Action 1.2) and PLC/Data Analysis supports (Action 1.3) exceeded original projections due to increased staffing support, paraprofessional services, and additional professional development and curriculum support provided during implementation. Despite these adjustments, the district substantially implemented the planned academic supports and instructional actions associated with Goal 1, and the variances did not significantly alter the overall scope or intent of the goal. According to the Annual Update Table, Action 1.1 decreased from \$107,788 budgeted to \$86,731 estimated actual expenditures, while Action 1.2 increased from \$213,855 to \$225,296 and Action 1.3 increased from \$98,614 to \$113,935.

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

Action 1.1 – Assessment Programs to Reduce Student Performance Gaps

Linked Metrics: 1.1, 1.2, 1.4, and 1.5

Action 1.1 focuses on implementing assessment tools such as i-Ready, Illuminate, Accelerated Reader, CommonLit, and Math IXL to support data-driven instruction and identify student learning gaps. These tools are intended to support improvements in CAASPP outcomes (Metrics 1.1 and 1.2) and provide ongoing progress monitoring through i-Ready assessments (Metric 1.4) and district benchmark assessments (Metric 1.5).

Results show mixed progress. CAASPP baseline data indicated that students were below Level 3 in both English Language Arts and mathematics, and subsequent results still show negative distances from Level 3 for most student groups, indicating that proficiency targets have not yet been reached. However, district benchmark data and i-Ready results provide more detailed progress monitoring and show that some students are moving within support tiers and improving in specific grade levels. These results suggest that the assessment systems are helping teachers identify learning gaps and target instruction, though broader improvements in statewide assessment performance have not yet occurred.

Action 1.2 – Curriculum and Instruction Supports

Linked Metrics: 1.1, 1.2, 1.3, and 1.6

Action 1.2 supports implementation of Common Core State Standards through the use of paraprofessionals, professional development in literacy and writing instruction, and additional academic support for students. These efforts are intended to improve ELA and mathematics proficiency on CAASPP (Metrics 1.1 and 1.2), strengthen student writing through district writing assessments (Metric 1.3), and increase performance on CAASPP science assessments (Metric 1.6).

Current results indicate that while instructional supports are fully implemented, measurable improvements in statewide assessment metrics have not yet been fully realized. Writing benchmark data is still being developed and collected, and science assessment improvements will be measured through future CAASPP results. The presence of instructional supports such as paraprofessionals and targeted professional development suggests that the district is strengthening classroom instruction, but additional time will likely be required to see measurable changes in statewide performance metrics.

Action 1.3 – Professional Learning Communities and Data Analysis

Linked Metrics: 1.5, 1.8, 1.9, and 1.10

Action 1.3 focuses on strengthening the district's cycle of inquiry through Professional Learning Communities (PLCs), common formative assessments, and analysis of student achievement data. These activities are directly connected to district benchmark assessments (Metric 1.5) and to the implementation metrics that monitor instructional collaboration and accountability, including common assessments (Metric 1.8), PLC meetings (Metric 1.9), and administrative classroom visits (Metric 1.10).

Implementation metrics show strong effectiveness. Common assessments have been maintained across grade levels, weekly PLC agendas and logs are consistently maintained, and administrative classroom visits are occurring regularly. These systems support continuous monitoring of student performance and allow teachers to adjust instruction based on formative data. Benchmark assessment results across grade levels demonstrate areas of improvement compared to earlier baseline data, indicating that the collaborative analysis of student data is contributing to more targeted instruction and progress monitoring.

Overall, the actions under Goal 1 are effective in establishing the instructional systems, assessments, and collaborative practices necessary to support improved student achievement. Metrics tied to instructional implementation and monitoring show strong progress, while outcome measures such as CAASPP proficiency and other long-term academic indicators show more gradual improvement. Continued implementation of these actions, along with targeted interventions identified through the district's assessment systems, will be necessary to achieve the desired increases in student proficiency across core academic subjects.

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.

Based on reflections from prior implementation and educational partner feedback, several changes were made to Goal 1 actions and metrics for the coming year. Metric 1.7 related to implementation of the UC Davis C-STEM Program will be eliminated because the program is no longer being utilized districtwide. In addition, several instructional programs previously identified in Action 1.1, including Illuminate Data Disaggregation Software, CommonLit, Measuring Up, No Red Ink, and UC Davis C-STEM, were discontinued and removed from the action

description to better reflect current district practices. The district also clarified that the focus of advanced coursework expansion will shift from increasing AP course offerings to increasing dual enrollment opportunities for students.

Action 1.3 was revised to remove references to a districtwide data management system and teacher compensation for updating curriculum guides because those practices are no longer being implemented consistently across sites. The district will continue emphasizing PLC collaboration, SMART goal monitoring, and data analysis practices that are currently in use. These revisions were made to ensure the LCAP more accurately reflects current implementation practices and district priorities..

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	Assessment Programs to reduce student performance gaps	Implement assessment programs to assist with the cycle of inquiry to inform instruction. Programs include; I-Ready Assessment and Intervention Program, Renaissance Accelerated Reader, Dibels Reading, and SIPPS Continue to offer AP courses and increase sections of dual enrollment as teachers become trained.	\$87,000.00	Yes
1.2	Curriculum and Instruction	Support implementation of Common Core State Standards. Increase proficiency on CAASPP ELA and Math Performance. LMUSD will utilize Paraprofessionals to support Common Core State Standards in the classroom and to work with students in preparation for ELA and Math CAASPP testing. Increase professional development in literacy and writing standards across core subject areas, including partnerships and training with Tehama CDE, and piloting math curriculum this upcoming school year for adoption in 2027-28. LREBG funds will be used to decrease the ratio of staff to students by increasing the number of paraprofessionals.	\$225,296.00	Yes
1.3	Support the "Cycle of Inquiry" by implementing common formative assessments and	Increase analysis of student achievement data using PLC format. Monitor SMART goals per site and inform instruction. Provide additional PLC training for new teachers by Fall of 2025. Implement a special education PLC to target SWD in order to add more intentionality to the support on an ongoing and better sustained basis. Implement and monitor data analysis using a data management system.	\$113,935.00	Yes

Action #	Title	Description	Total Funds	Contributing
	analyzing student achievement data Increase analysis of student	LMUSD will support extra duty compensation to assist in teachers in monitoring and updating curriculum guides.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will have a safe and supportive school culture, climate, and learning environment that encourages physical, mental, and emotional health.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

LMUSD strongly believes safe and positive school cultures are vital to the learning success of all students.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance percentage by school	The attendance rates for 2022/2023 and 2023 to 02/24: School Attendance Rate LME: 92.4% Middle School: 94% Vina: 95.60% LMHS: 94.07%	The attendance rates for 2023-2024: LME - 94% LMHS - 94% Vina - 96%	The attendance rates for 2024/2025 LME - 93.05% LMHS - 94.31% Vina - 94.40%	The attendance rates for year 3 School Attendance Rate LME: 97% Middle School: 96% Vina: 97% LMHS: 96%	
2.2	Suspension rates per school	Suspension Rates: 2022-2023: LME: 3.1% Yellow Vina: 0% Blue LMHS: 5.4% Green	Suspension Rates: 2023-2024: LME: 1.4% LMHS: 2.3% Vina: 0%	Suspension Rates: 2024-2025 LME: 6.5% LMHS: 10% Vina: 0%	Suspension Rates for Year 3: LME: 1.4% Blue Vina: 0% Blue LMHS: 1.9% Blue	
2.3	Expulsions rates for school	2022-2023: Expulsion Rates: 0%	Expulsion Rates 2023-2024	Expulsion Rates 2024-2025	Year 3: Expulsion Rates: 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			0%	LME: less than 1% LMHS: less than 1% Vina: 0%		
2.4	# students served by individual and/or group counseling # of referrals to outside agencies	172 # students served by individual and/or group counseling 8 # of students referred to outside agencies	# of students served by individual and/or group counseling remained the same.	Unknown how this baseline was calculated	200 # students will be served by individual and/or group counseling 20# of students will be referred to outside agencies	
2.5	Local Indicator Survey Measures for School Climate	75% of students feel staff treat students with respect	Maintained 75% of students feel safe at school.	Decreased 60% of students felt safe at school	85% of students will feel staff treat students with respect	
2.6	Chronic absenteeism rates district wide	2022-2023 Chronic Absenteeism Rate: Orange Dashboard 24.9%	Chronic Absenteeism Rate 2023-2024: 19.7%	Chronic Absenteeism Rate 2024-2025: 20.4%	Projected Chronic absenteeism: 10%- Blue Dashboard	
2.7	Increase Parent Engagement district wide and input	2022-2023 Increase Parent engagement rate: 43% determined by sign-sheets of DELAC, ELAC, Back to School Night, College and Career Nights, and School Site Council meetings	2023-2024: Maintained parent engagement rate of 43%.	Unknown how this was calculated	Projected Increase In Parent engagement rate: 66% determined by sign-sheets of DELAC, ELAC, Back to School Night, College and Career Nights, and School Site Council meetings	
2.8	Fully qualified and credential teachers	100% of teachers are fully qualified and appropriately credentialed.	100% of teachers are fully qualified and appropriately credentialed.	72.4% of teachers are fully qualified and appropriately credentialed.	100% of teachers are fully qualified and appropriately credentialed.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	Annual FIT results will demonstrate progress	Fit Results per School: 2022/2023: LMHS: 99.07%: Exemplary LME: 100%: Exemplary Vina: 100% Exemplary	Fit Results per school: 2023-2024 FIT reports maintained 2022-2023 status.	Fit Results per School: 2024/2025: LMHS: Fair LME: : Fair Vina: Exemplary	Projected Fit Results per School: LMHS: 99.07%: Exemplary LME: 100%: Exemplary Vina: 100% Exemplary	

Goal Analysis [2025-26]

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.

Overall, the actions under Goal 2 ensuring all students experience a safe and supportive school culture, climate, and learning environment have been largely implemented as planned, with most actions fully implemented or in ongoing implementation. These actions focus on providing student support services, strengthening positive behavior systems, increasing student engagement opportunities, and ensuring safe school facilities. While the majority of services are in place, one action related to social-emotional programs has not yet been implemented, representing the primary difference between planned and actual implementation. r_t...

Action 2.1 – Staff Supports for All Students

The action “Staff Supports for All Students” has been fully implemented. The district has maintained key staffing positions, including a high school counselor, school psychologist, health assistant, district nurse, and site administrators. These staff members support the implementation of PBIS and MTSS systems and provide academic, behavioral, and health services to students. The presence of these supports has allowed the district to continue providing counseling services and maintain attendance supports across school sites.

A success associated with this action is the continued availability of comprehensive student services that support student well-being and engagement. However, a challenge identified in the implementation process is maintaining fully credentialed staffing levels, as the district continues to work toward the goal of having all teachers appropriately credentialed.

Action 2.2 – Positive School Cultures (PBIS and MTSS Implementation)

The action “Positive School Cultures” has been implemented and is currently in ongoing implementation. District teams continue to oversee school climate systems, and professional development has been provided to support teachers in implementing these frameworks. Student incentive programs aligned with PBIS expectations are also operating at each school site.

A success of this action is the continued operation of PBIS and MTSS teams that support consistent behavioral expectations and intervention systems. A challenge has been ensuring consistent improvements in behavioral indicators such as suspension rates and student perceptions of school safety, which continue to fluctuate across school sites. Continued monitoring and professional development will be necessary to strengthen the effectiveness of these systems.

Action 2.3 – Extracurricular Activities for Students

The action “Extracurricular Activities for Students” has been fully implemented. The district provides stipends to support staff who supervise athletic and creative programs outside of the school day. These programs provide opportunities for students to participate in sports, clubs, and other enrichment activities.

A key success associated with this action is increased student engagement through participation in extracurricular opportunities, which helps strengthen school connectedness and promote a positive school culture. These opportunities also support student attendance and involvement in school activities.

Action 2.4 – Transportation of All Students

The action “Transportation of All Students” has been fully implemented. The district continues to provide home-to-school transportation services for all students. In a rural district such as Los Molinos Unified, transportation services are essential for ensuring consistent student attendance and access to educational opportunities.

A success associated with this action is that all students who require transportation services are able to access them. This service supports the district’s ability to maintain stable attendance rates across schools. The primary challenge associated with this action is the ongoing cost of providing transportation services that exceed the state-calculated minimum obligations.

Action 2.6 – Social and Emotional Supports for Students

The action “Social and Emotional Supports for All Students” has not been implemented during the reporting period, and no expenditures were recorded for this action. This represents a substantive difference between the planned action and the actual implementation of services.

This action was intended to support programs such as social skills counseling, Safe School Ambassador programs, and peer mediation programs across school sites. Because the action has not yet been implemented, the district has not yet realized the intended benefits of these additional social-emotional supports. Continued planning will be necessary to determine whether these programs will be implemented later in the year or incorporated into other student support initiatives.

Action 2.7 – Clean and Safe School Facilities

The action “Clean and Safe School Facilities” has been fully implemented. The district continues to maintain facilities to ensure that school environments are safe and conducive to learning. Facilities inspection reports (FIT reports) are used to monitor the condition of school facilities and guide maintenance and improvement efforts.

A success associated with this action is the continued monitoring and maintenance of district facilities to support safe learning environments. Maintaining high facility standards supports both student safety and overall school climate.

Overall, the majority of Goal 2 actions are fully implemented and supporting student well-being, engagement, and access to services. Key successes include the continued availability of student support staff, the operation of PBIS and MTSS systems, expanded extracurricular opportunities, and transportation services that ensure student access to school.

The primary implementation difference is that the action related to Social and Emotional Supports for Students has not yet been implemented. Additionally, challenges remain in maintaining credentialed staffing levels and continuing to improve behavioral and climate indicators across schools. Despite these challenges, the district continues to provide a wide range of supports that contribute to a safe and supportive school environment.

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.

Goal 2 reflected several material differences between budgeted expenditures and estimated actual expenditures due to implementation adjustments and increased operational costs. Transportation expenditures significantly exceeded original projections because the district experienced higher-than-anticipated transportation costs associated with serving students across the district’s rural geographic area. In addition, expenditures for Clean and Safe School Facilities exceeded the original budget due to increased maintenance and facility-related costs necessary to maintain safe and functional learning environments. Conversely, Positive School Cultures expenditures were lower than anticipated, and no expenditures were recorded for Social and Emotional Supports for All Students because that action was not implemented during the reporting period. Despite these variances, the district continued implementation of student support staffing, PBIS and MTSS systems, extracurricular programs, transportation services, and facility maintenance as planned. According to the Annual Update Table, Transportation of All Students (Action 2.4) increased from \$220,350 budgeted to \$357,520 estimated actual expenditures, while Clean and Safe School Facilities (Action 2.7) increased from \$1,074,604 to \$1,197,820. Social and Emotional Supports for All Students (Action 2.6) was budgeted at \$3,500 but had \$0 in estimated actual expenditures due to non-implementation during the reporting period.

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

Effectiveness of Goal 2 Actions in Making Progress Toward the Goal

Goal 2 focuses on ensuring that all students experience a safe and supportive school culture, climate, and learning environment that promotes physical, mental, and emotional well-being. The actions associated with this goal support student services, positive behavior systems, extracurricular engagement, and access to transportation. Overall, these actions are largely effective in maintaining key supports and improving some climate-related indicators, though some metrics indicate areas where further improvement is needed.

Action 2.1 – Staff Supports for All Students

Linked Metrics: 2.1, 2.4, 2.6, and 2.8

Action 2.1 provides essential staffing supports, including a high school counselor, school psychologist, health assistant, district nurse, and site administrators. These positions support the implementation of MTSS and PBIS systems and ensure students receive academic, behavioral, and health-related services.

These supports have contributed to stable attendance rates (Metric 2.1), which currently remain above 93% across district schools. In addition, chronic absenteeism has improved from a baseline of 24.9% to approximately 14% as of December 2025 (Metric 2.6), demonstrating positive progress toward improving student engagement and attendance. Student counseling services are also being maintained, supporting Metric 2.4, which tracks the number of students receiving counseling or referrals to outside agencies.

However, staffing challenges remain in relation to Metric 2.8, which tracks fully credentialed teachers. Current data indicates that only about two-thirds of teachers are fully credentialed, indicating that additional recruitment and retention efforts may be necessary to meet the district's goal of 100% credentialed staff.

Action 2.2 – Positive School Cultures (PBIS and MTSS Implementation)

Linked Metrics: 2.2, 2.5, and 2.6

Action 2.2 supports the implementation of school climate systems and includes professional development for new teachers, oversight from district leadership teams, and student incentive programs aligned with positive behavior expectations.

These systems appear to be contributing to improvements in some school climate indicators. Suspension rates (Metric 2.2) initially decreased following the baseline year but increased in more recent data at some sites, indicating inconsistent progress and the need for continued focus on behavior supports. Student perception of school safety (Metric 2.5) also shows mixed results, with approximately 72.3% of students reporting feeling safe or very safe at school, which reflects improvement from some earlier measures but remains below the district's desired outcome.

The continued operation of PBIS and MTSS teams and incentive programs suggests that the district is maintaining a structured approach to improving school climate, though these metrics indicate that further refinement and continued implementation will be necessary to achieve the desired outcomes.

Action 2.3 – Extracurricular Activities for Students

Linked Metrics: 2.1, 2.5, and 2.7

Action 2.3 ensures that students have opportunities to participate in athletics and creative activities outside the school day. The district provides stipends to support staff who lead extracurricular programs and activities.

These opportunities contribute to improved student engagement and school connectedness. Participation in extracurricular activities supports attendance (Metric 2.1) and contributes to improved perceptions of school climate measured through school climate surveys (Metric 2.5). Additionally, extracurricular activities provide opportunities for family and community engagement, which aligns with Metric 2.7, the district's goal to increase parent participation in school activities and engagement opportunities.

Action 2.4 – Transportation of All Students

Linked Metrics: 2.1 and 2.6

Action 2.4 provides home-to-school transportation for all students across the district. In a rural district such as Los Molinos Unified, transportation services are critical to ensuring that students are able to attend school regularly. This action directly supports attendance rates (Metric 2.1) and contributes to improvements in chronic absenteeism (Metric 2.6). With attendance rates remaining above 93% and chronic absenteeism decreasing significantly from baseline levels, transportation services appear to be an important factor in ensuring consistent student participation in school.

Action 2.6 – Social and Emotional Supports for Students

Linked Metrics: 2.4 and 2.5

Action 2.6 was intended to support social skills counseling programs, Safe School Ambassador programs, and peer mediation programs across school sites. However, this action was not implemented during the reporting period, and no expenditures were recorded.

Because this action has not yet been implemented, its impact on student counseling services and school climate metrics—particularly Metric 2.4 (students served by counseling) and Metric 2.5 (student perceptions of school climate)—cannot yet be determined. Continued implementation of these supports may be necessary to further strengthen student well-being and school climate indicators.

Action 2.7 – Clean and Safe School Facilities

Linked Metrics: 2.5 and 2.9

Action 2.7 ensures that district facilities are maintained to support safe and positive learning environments. Facilities inspection results (FIT reports) provide evidence of the effectiveness of this action.

Recent FIT results show improvement from “Fair” ratings at some sites to “Good” or “Exemplary” ratings, demonstrating progress toward the district's goal of maintaining safe and well-maintained school facilities (Metric 2.9). Safe and well-maintained facilities also contribute to students' perceptions of safety and school climate measured through Metric 2.5.

Overall, the actions under Goal 2 are largely effective in maintaining student supports and improving several indicators related to attendance, chronic absenteeism, and school safety infrastructure. Attendance remains high and chronic absenteeism has decreased significantly since baseline data. However, suspension rates and student perceptions of school safety show mixed progress, and one planned action related to

social-emotional supports has not yet been implemented. Continued implementation of PBIS, MTSS, student support services, and engagement opportunities will be important for achieving the district’s desired outcomes for school climate and student well-being

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.

Several changes were made to Goal 2 based on reflections from prior implementation and educational partner feedback regarding social-emotional supports and school climate programming. Action 2.6 was revised to remove references to specific programs no longer in use, including Skillstreaming the Adolescent, Safe School Ambassadors, and certain peer mediation structures. The district replaced the phrase “Social Skills Counseling” with broader language focused on the “promotion and development of overall social-emotional well-being” to better reflect the district’s current approach to student wellness.

Additional revisions were made to incorporate the district’s growing partnership with the Wellness Team and use of student wellness and behavioral data to guide interventions. The district also added descriptions of current intervention supports, including boys’ and girls’ support groups operating at school sites. These changes were made to ensure Goal 2 actions more accurately reflect existing supports, current practices, and the district’s emphasis on improving school climate, attendance, student engagement, and behavioral outcomes.

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	Staff supports for all students	LMUSD will ensure support for students, including special education students, by funding a High School Counselor, School Psychologist, Health Assistant, VP/Program Coordinator, School Speech Pathologist, High School Principal and 0.4 FTE District Nurse. These positions are critical for the continued implementation of PBIS, MTSS and student health services. LMUSD will also fund a part time cook in order to support additional meal offerings per day to ensure students' health and nutrition. LREBG Funds will also be utilized in order to support staff in working with students in order to improve attendance and lower suspension rates.	\$806,269.00	Yes
2.2	Positive School Cultures	PBIS (Positive Behavior Intervention Systems) and MTSS (Multi-Tiered Systems of Support) professional development will provided to new teachers in 2025/26. A district level PBIS and MTSS team will continue to oversee the implementation phases of these comprehensive programs. An	\$19,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		incentive program for students who meet PBIS standards will be maintained.		
2.3	Extracurricular activities for students	The District will provide opportunities for engagement in athletic and creative endeavors outside the school day. The District will provide stipends for extra-curricular activities.	\$202,000.00	Yes
2.4	Transportation of all students	The District continues to provide home-to-school transportation for all students. This cost is above and beyond the State calculated MOE. In our rural low-socioeconomic area, transportation services are key to the instructional program, as our students would not attend school if we did not provide these services.	\$347,000.00	Yes
2.6	Social and Emotional Supports for all Students.	LMUSD will continue to support the promotion and development of overall social-emotional well being	\$3,500.00	Yes
2.7	Clean and safe school facilities	LMUSD will continue to maintain facilities that are safe and conducive to a positive learning environment.	\$1,200,000.00	No
2.8	Training for Positive School Climate	School staff will undergo Training will help staff work with students on campus to create a positive school climate, including deescalating strategies, positive reinforcement, and preemptive strategies such as the Everyday behavior tools learned by staff this year.	\$50,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students will graduate from high school ready for college and career.	Broad Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

LMUSD strongly supports the success for all high school students. This means graduating with a high school diploma and having a plan post secondary to ensure students become productive citizens.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Students completing CTE pathways	# of completer's of sequential Career Pathways in 22-23: 20	CTE completers - 24	CTE completers - 23	Projected # of completer's of sequential Career Pathways in year 3: 90	
3.2	Graduation Rates	Graduation rate in 22-23= 85.7%	Graduation rate for 2023-2024 - 90.6%	Graduation rate for 2023-2024 - 88.2%	Projected Graduation rate in year 3= 95%	
3.3	AP exam results	# of scores on AP tests in 22-23 with a score of 3 or better= 20	# of scores on AP tests with a score of 3 or better - 0	# of scores on AP tests with a score of 3 or better = 6	Projected # of scores on AP tests in with a score of 3 or better in year 3= 35	
3.4	D and F Rates	2022/2023: D and F Rates: 272	D and F rates: 245	D and F rates: 208	Projected D and F rates in year 3: 200	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Decrease drop out rates	2022-2023: Drop out rate: 3= 1.55%	Drop out rate: 7 or 3.60%	Drop out rate: 6 or 3.00%	Projected 3 year Drop Out Rates in year 3: 0%	
3.6	Increase % of students college and career ready	For 22-23: 40.5% of students are college and career ready	2023-2024 - 58.5% college and career ready.	2024-2025 - 49% college and career ready.	Projected # of students are college and career ready in year 3: 55%	
3.7	Students completing CTE industry certifications	# of students completing industry certifications in 22-23: 64	# of students completing industry certifications - (23-24)=107, (24.25)=115.	# of students completing industry certifications (24.25)=115.	Projected # of students completing industry certifications in year 3: 95	
3.8	Dual enrollment rates	2022-2023: # of students completing a Dual Enrollment class with a C or better: 59	# of students completing dual enrollment classes (23-24)=37, (24-25)=61	# of students completing dual enrollment classes (23-24)=37, (24-25)=46	Projected # of students completing a Dual Enrollment class with a C or better in year 3: 80	
3.9	FFA State and American Degrees	# FFA state degrees 22-23= 1 # FFA american degree 22-23= 1	# FFA state degrees = 14 # FFA American degrees = 0	# FFA state degrees = 3 # FFA American degrees = 0	Projected # of FFA State and American degrees in year 3: # FFA state degrees = 8 # FFA american degrees= 2	
3.10	Increase % of students completing A-G courses and CTE certifications:	2022-2023: % of students completing A-G courses: 31% CTE certifications: 38%	2023-2024: % of students completing A-G courses: 30% CTE certifications: 58%	2024-2025: % of students completing A-G courses: 80%	% of students completing A-G courses: 56% and CTE certifications: 50%	
3.11	Increase % of students demonstrating college	2022-2023: 52.7% of students were EAP	2022-2023: 57.4% of students were EAP prepared in	2024-2025: 48.82% of students were EAP	70% of students will be EAP prepared in ELA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	preparedness as measured by EAP	prepared in ELA and 20% prepared in Math	ELA and 21.3% prepared in Math	prepared in ELA and 37.30% prepared in Math	and 50% prepared in Math	

Goal Analysis [2025-26]

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.

Overall, the actions under Goal 3 have been fully implemented as planned, with programs and supports in place to help students progress toward graduation and postsecondary readiness.

Action 3.1 – Career and Technical Education Offerings for All Students

Linked Metrics: 3.1, 3.7, 3.8, 3.9, and 3.10

The action “Career and Technical Education Offerings for All Students” has been fully implemented. The district continues to offer multiple CTE pathways aligned with California Department of Education requirements, including work-based learning opportunities, internships, job shadowing, and industry certifications. These pathways provide students with opportunities to gain career-related skills while completing high school coursework. The Implementation of this action is reflected in several metrics. The number of CTE pathway completers (Metric 3.1) has increased from a baseline of 20 students to more than 20 students in subsequent years. In addition, the number of students earning industry certifications (Metric 3.7) has increased significantly compared to baseline levels. Participation in dual enrollment courses (Metric 3.8) and FFA achievements (Metric 3.9) also demonstrates continued student engagement in career and technical opportunities. A success associated with this action is the expansion of opportunities for students to gain career experience and certifications while still in high school. A challenge has been ensuring consistent participation across programs and continuing to grow the number of students completing CTE pathways to reach the district’s long-term targets.

Action 3.2 – Credit Recovery Options for High School Students

Linked Metrics: 3.2, 3.4, 3.5, 3.6, 3.8, and 3.11

The action “Credit Recovery Options for High School Students” has also been fully implemented. The district provides credit recovery programs and summer school opportunities to help students meet graduation and A–G requirements. In addition, after-school tutoring and academic support are available to help students pass courses required for graduation and college admission. The district also supports dual enrollment and articulated courses to provide additional college credit opportunities for high school students. These supports are reflected in several student outcome metrics. Graduation rates (Metric 3.2) improved from a baseline of 85.7% to over 90% in subsequent years, indicating progress toward the district’s graduation goals. D and F rates (Metric 3.4) have also decreased from the baseline, suggesting that

targeted interventions and academic supports are helping students successfully complete their coursework. Additional indicators such as dropout rates (Metric 3.5) and the percentage of students who are college and career ready (Metric 3.6) demonstrate progress but also show fluctuations across reporting years. Similarly, EAP results measuring college readiness (Metric 3.11) show improvements in some areas but indicate that further progress will be necessary to meet the district's long-term targets. A success of this action is the availability of multiple academic supports and pathways that help students recover credits and stay on track for graduation. A challenge has been maintaining consistent improvements across all college readiness indicators, particularly standardized measures of college preparedness.

Overall, the actions under Goal 3 have been implemented as planned and are providing students with expanded opportunities to complete high school prepared for college and careers. Programs supporting CTE pathways, industry certifications, credit recovery, dual enrollment, and tutoring services are actively operating and supporting student progress. Successes include improvements in graduation rates, decreases in failing grades, and increased participation in career technical education and certification programs. Challenges remain in continuing to increase the number of students completing CTE pathways, expanding dual enrollment participation, and improving college readiness indicators measured through statewide assessments. Continued implementation and refinement of these programs will be necessary to achieve the district's long-term targets for college and career readiness.

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.

Goal 3 reflected moderate differences between budgeted and estimated actual expenditures primarily due to expanded participation in Career Technical Education programs and increased student support services. Career and Technical Education Offerings for All Students (Action 3.1) exceeded the original budget because of increased expenditures related to industry certifications, student participation, and expanded CTE opportunities. The district continued to implement tutoring, credit recovery, dual enrollment, summer school, and career pathway opportunities substantially as described in the LCAP. Although expenditures exceeded original projections in some areas, the additional costs supported expanded opportunities aligned to the goal of improving college and career readiness outcomes for students. According to the Annual Update Table, Action 3.1 increased from \$725,708 budgeted to \$879,683 estimated actual expenditures.

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

Overall, these actions are largely effective in improving graduation outcomes and increasing participation in career and technical programs, though some college readiness indicators show mixed progress and will require continued focus.

Action 3.1 – Career and Technical Education Offerings for All Students

Linked Metrics: 3.1, 3.7, 3.8, 3.9, and 3.10

The action “Career and Technical Education Offerings for All Students” provides students with access to CTE pathways that include work-based learning opportunities, internships, job shadowing, and industry certifications. This action is intended to increase the number of students completing CTE pathways and earning certifications while also expanding opportunities for career exploration. This action has demonstrated effectiveness across several metrics. The number of CTE pathway completers (Metric 3.1) increased from a baseline of 20 students to 24 in the following year and remains above the original baseline in subsequent reporting years. Additionally, the number of

students earning CTE industry certifications (Metric 3.7) increased significantly from 64 students at baseline to over 100 students in subsequent years, demonstrating strong growth in career-focused credential attainment.

Participation in dual enrollment courses (Metric 3.8) also reflects the impact of expanded career and college readiness opportunities, with enrollment fluctuating but generally remaining comparable to or above baseline levels. Student leadership and career development opportunities through FFA achievements (Metric 3.9) also indicate active participation in career-related programs. These results suggest that CTE programming is effectively expanding opportunities for students to gain career skills and certifications while in high school. However, continued effort will be required to meet the district's long-term targets for increasing the number of students completing full CTE pathways and earning additional certifications.

Action 3.2 – Credit Recovery Options for High School Students

Linked Metrics: 3.2, 3.4, 3.5, 3.6, 3.8, and 3.11

The action “Credit Recovery Options for High School Students” provides interventions for students who are at risk of not meeting graduation requirements. These supports include credit recovery programs, summer school, after-school tutoring, and opportunities to enroll in dual enrollment and articulated college courses. This action has demonstrated effectiveness in improving several student outcome indicators. Graduation rates (Metric 3.2) increased from a baseline of 85.7% to 90.6% in the following year, indicating that academic supports and credit recovery opportunities are helping more students meet graduation requirements. Additionally, D and F rates (Metric 3.4) have steadily decreased from the baseline of 272 failing grades to 179 in the most recent reporting period, suggesting that academic interventions and tutoring supports are helping students successfully complete their coursework.

The district has also seen improvements in dropout rates (Metric 3.5), which decreased from a baseline of approximately 1.55% to less than 1% in the current reporting year. These results suggest that the availability of credit recovery programs and additional academic support is helping students remain enrolled and complete their high school education. However, some college readiness indicators show mixed results. The percentage of students who are college and career ready (Metric 3.6) increased significantly in one year but declined slightly in the following year, indicating variability in student readiness outcomes. Similarly, EAP results measuring college preparedness (Metric 3.11) show progress in some areas but remain below the district's long-term targets for college readiness. These results suggest that while academic support programs are effective in helping students graduate, additional efforts may be needed to further strengthen college readiness outcomes.

Overall, the actions under Goal 3 are effective in supporting student persistence, graduation, and participation in career technical programs. Improvements in graduation rates, reductions in failing grades, and increased industry certifications demonstrate positive progress toward preparing students for postsecondary opportunities. At the same time, college readiness indicators and some participation metrics show variability, indicating that continued implementation and refinement of these programs will be necessary to ensure that more students graduate not only with a diploma, but also fully prepared for college and career pathways.

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.

Based on reflections on prior practice and increased student interest in career pathways, Goal 3 actions were revised to expand career readiness opportunities and strengthen credit recovery systems. Action 3.1 was updated to include apprenticeship opportunities as part of the district's Career Technical Education and workforce readiness programming.

The district also identified a growing need for expanded credit recovery and independent study support for students requiring alternative pathways toward graduation and A-G completion. As a result, the district will continue evaluating options for additional staffing and supports related to long-term independent study, Cyber High, and credit recovery programming. These revisions were made to better align services with increasing student needs and postsecondary readiness goals.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Career and Technical Education Offerings for all students	LMUSD will continue offering CTE Pathways that meet the qualifications of CDE which include; student work based learning, apprenticeships, job shadows, industry certifications, student internships, and cross curricular CTE theme instruction.	\$879,708.00	Yes
3.2	Credit Recovery Options for High School Students	LMUSD will support the implementation of a credit recovery program at LMHS. Students at-risk of not meeting A-G and Diploma requirements will be provided this intervention as early as 10th grade. Summer school will be provided for students as yet another option to meet necessary requirements. Students that need A-G acceleration for post secondary will also be given this opportunity. LMUSD will support dual enrollment and articulated courses at LMHS. LMUSD will support after school tutorial assistance to students at LMHS to ensure they pass current diploma and A-G courses.	\$62,381.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	All English Learners will move towards proficiency in English	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Decrease the % of EL students "At-Risk" of becoming LTEL's.	The % of EL students "At-Risk" of becoming LTEL's decreased by 1.9% points to 6.4% in 2022-2023	The % of EL students "At-Risk" of becoming LTEL's increased by 2.2% to 8.6% in 2023-2024.	Unknown	Projected decrease of the % of EL students in year 3 "At-Risk" of becoming LTEL's by 5%	
4.2	Increase the % of EL Students moving one performance band in the ELPAC assessment.	2022-2023 ELPAC Scores: Level 4: 11.32% Level 3: 33.02% Level 2: 38.68% Level 1: 16.98%	2023-2024 ELPAC Scores: Progressed at least one level - 38.1% Maintained level - 41.7% Decreased at least one level - 20.2%	2024-2025 ELPAC Scores Progressed at least one level - 48.3% Maintained level - 39% Decreased at least one level - 12.7%	Increase the % of EL Students moving one performance band in the ELPAC assessment by year 3: ELPAC Scores: Level 4: 30% Level 3: 40% Level 2: 20% Level 1: 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Decrease the % of LTEL's.	The % of LTEL's decreased .4% points to 14.3% in 2022-2023	The % of LTEL's decreased by 3.5% to 10.8% in 2023-2024.	Unknown	Decrease the % of LTEL's in 2023-24 by 8% to 6.3%	
4.4	Increase the % of EL students making progress on the California Dashboard English Language Proficiency Indicator	The proficiency of EL students making progress on the CAASPP in 2022-2023: 49.5%	EL students making progress on the CAASPP in 2023-2024: 37.6%	EL students making progress on the CAASPP ELA in 2024-2025: 73.2% 10.41% OF EL students met or exceed standards on ELA CAASPP 11.1% of EL students making progress on Math CAASPP	Increase the % of EL students making progress on the California Dashboard English Language Proficiency Indicator to 65% proficiency on the CAASPP.	
4.5	Increase the % of students being reclassified yearly as measured by district and state reports	3.78% (20) students reclassified in 2022-2023	39.2% of EL students were reclassified in 2023-2024.	50.06% of EL students were reclassified in 2024-2025	Increase the % of students reclassified to 6.2%	
4.6	Maintain ELD supports for students K-12 to ensure building language acquisition and academic skills	All schools will implement integrated ELD by implementing ELD standards: 70% Designated schools will implement designated ELD: 100%	Maintained All schools will implement integrated ELD by implementing ELD standards: 70% Designated schools will implement designated ELD: 100%	Maintained All schools will implement integrated ELD by implementing ELD standards: 70% Designated schools will implement designated ELD: 100%	All schools will implement integrated ELD by implementing ELD standards: 100% Designated schools will implement designated ELD: 100%	

Goal Analysis [2025-26]

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 actions under Goal 4 have been implemented as planned, with one action fully implemented and the other in ongoing implementation. The district has maintained a consistent system of ELD supports across grade levels, with instructional materials, bilingual paraprofessionals, and structured ELD instruction in place to support language acquisition.

Action 4.1 – Supports for EL and LTEL Students

The action “Supports for ELD instruction” has been fully implemented. The district is providing both designated and integrated ELD instruction across all grade levels, including targeted ELD courses at the secondary level and support from bilingual paraprofessionals. Supplemental instructional materials have been purchased and are in use to ensure EL students have access to both core curriculum and language development supports. A key success of this action is the establishment of consistent ELD instructional supports across the district, which has contributed to increased reclassification rates and improved ELPAC progress for many students. These outcomes indicate that students are making progress in acquiring English language skills. A challenge associated with this action is ensuring that these supports translate into consistent academic achievement gains, particularly in core content areas. Additionally, the increase in students identified as at risk of becoming Long-Term English Learners suggests a need for earlier or more targeted interventions within the existing support system.

Action 4.2 – ELD Master Plan Implementation and Professional Development

The action “ELD Master Plan Implementation and Professional Development” is currently in ongoing implementation. The district has provided professional development to support teachers in implementing ELD standards, and work is underway to revise and update the district’s ELD Master Plan. A success of this action is that professional development has already occurred, increasing teacher capacity to support English Learners in both designated and integrated settings. The development of an updated ELD Master Plan represents an important step toward strengthening and aligning ELD practices across the district. A challenge is that the updated plan is still in progress, meaning that full implementation and consistency across all classrooms has not yet been achieved. Continued focus will be needed to ensure that professional development translates into consistent instructional practices and measurable improvements in student outcomes.

Overall, the implementation of Goal 4 actions demonstrates that the district has established and maintained strong foundational supports for English Learners, including structured ELD instruction, bilingual support staff, and ongoing professional development. There are no major substantive differences between planned and actual implementation, as both actions are either fully implemented or progressing as intended.

Key successes include increased reclassification rates and improved ELPAC progress, indicating that students are making gains in English proficiency. Challenges remain in ensuring consistent academic achievement across content areas and reducing the number of students at risk of becoming long-term English Learners. Continued refinement of ELD practices and completion of the updated ELD Master Plan will be important next steps in strengthening implementation and improving outcomes for English Learners.

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

There were no significant material differences between budgeted expenditures and estimated actual expenditures associated with Goal 4. The district maintained designated and integrated English Language Development (ELD) instruction, bilingual paraprofessional support, supplemental instructional materials, and professional development activities as planned. Minor expenditure adjustments occurred during implementation; however, these variances did not significantly impact the overall scope or delivery of services supporting English Learners.

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

These Goal 4 actions are effective in improving several English Learner outcomes, particularly in reclassification rates and ELPAC progress, though some metrics show mixed results and indicate a continued need for targeted support.

Action 4.1 – Supports for EL and LTEL Students

Linked Metrics: 4.1, 4.2, 4.3, 4.4, 4.5, and 4.6

The action “Supports for EL and LTEL Students” ensures that English Learners receive designated and integrated ELD instruction across grade levels, including support from bilingual paraprofessionals and access to supplemental instructional materials. This action is fully implemented and is designed to improve language acquisition and academic achievement for EL students. This action has demonstrated effectiveness in several key metrics. The percentage of students reclassified as fluent English proficient (Metric 4.5) increased significantly from a baseline of 3.78% (20 students) to over 39% and then over 50% in subsequent years, indicating strong progress in helping students achieve English proficiency. Additionally, ELPAC progress (Metric 4.2) shows improvement, with a higher percentage of students progressing at least one performance level and fewer students decreasing performance levels over time. However, other metrics show mixed results. The percentage of EL students at risk of becoming Long-Term English Learners (Metric 4.1) increased from 6.4% to 8.6%, indicating a need for earlier or more targeted interventions. Similarly, while EL proficiency on CAASPP (Metric 4.4) showed improvement in one year, current data indicates relatively low percentages of EL students meeting or exceeding standards in both ELA and math. The percentage of Long-Term English Learners (Metric 4.3) has decreased over time, but continued monitoring is needed to sustain this progress. Overall, this action is effective in supporting language acquisition and reclassification, though continued focus is needed to improve academic achievement outcomes and reduce the number of students at risk of becoming long-term ELs.

Action 4.2 – ELD Master Plan Implementation and Professional Development

Linked Metrics: 4.2 and 4.6

The action “ELD Master Plan Implementation and Professional Development” supports teachers in implementing ELD standards through ongoing professional development and the development of an updated ELD Master Plan. This action is currently in ongoing implementation, with professional development completed and plans underway to revise the district’s ELD framework. This action contributes to improvements in ELPAC progress (Metric 4.2) by increasing teacher capacity to deliver effective ELD instruction. It also supports Metric 4.6, which measures the implementation of integrated and designated ELD across all schools. Current data shows that ELD supports are being maintained across grade levels, indicating that instructional systems for EL students are in place. A success of this action is the continued

delivery of professional development and the district's commitment to refining its ELD program through an updated master plan. A challenge is ensuring consistent implementation across all classrooms and translating professional development into measurable gains in student academic performance.

Overall Effectiveness

Overall, the actions under Goal 4 are effective in supporting English Learner progress in language acquisition, as evidenced by significant increases in reclassification rates and improvements in ELPAC performance. The district has established strong systems for ELD instruction, including bilingual support staff, designated and integrated ELD, and ongoing professional development for teachers. However, academic achievement indicators and early risk indicators for Long-Term English Learners show mixed results, suggesting that while students are progressing in language proficiency, additional support is needed to ensure that all EL students achieve at high levels academically and avoid becoming long-term English Learners. Continued implementation and refinement of these actions will be critical to achieving the district's long-term goals for English Learner success

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.

Changes to Goal 4 were made in response to implementation challenges and staff feedback regarding English Language Development supports, resulting in revisions to Action 4.1 to better reflect current instructional delivery models.

In addition, district staff identified the need for expanded professional development and training related to English Language Development instruction. As a result, the district plans to increase support for teacher training and professional development opportunities in ELD practices during the coming year. These changes were made to strengthen implementation consistency and improve support for English Learners across all school sites.

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
4.1	Supports for ELD Students	<p>Ensure ELD supports are in place for students K-12 building language acquisition and academic skills of EL students. This includes ELD instruction at the high school level. Designated and Integrated ELD K-6 and ELD instruction at the Middle School grades. Bilingual Paraprofessionals will be used to support EL students.</p> <p>Purchase necessary supplemental materials to ensure students have access to core instruction and ELD instruction.</p>	\$199,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	ELD Master Plan Implementation and Professional Development	LMUSD will provide professional development in the implementation of ELD standards for new teachers in 2025-2026.	\$8,500.00	Yes
4.3	Family Support	Building enhanced family support and increasing resource access and capacity specifically for the families of English Learners.	\$30,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	LMUSD will support 21st Century Learning in all Schools.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

LMUSD believes in the integration of technology within the classroom and the implementation of project based learning. This goal is also part of the districts board strategic planning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Implement Flexible Seating at School at school sites to support 21st Century Learning	2022-2024 Results: Vina: 2 out of 4 classrooms have FS installed LME: 4 out 14 classes have FS installed LMHS: 1 out of 12 classes of FS installed	Maintained baseline data.	Unknown	Year 3 Flexible Seating anticipated Results: Vina: 4 out of 4 classrooms will have FS installed LME: 12 out 14 classes will have FS installed LMHS: 7 out of 12 classes of FS installed	
5.2	Continued implementation of 1:1 devices for all schools	Individual School 1:1 student device ratios: LMHS: 100% LME: 100% Vina: 100%	Maintained baseline data.	Maintained baseline data.	Maintain Individual School 1:1 student device ratios: LMHS: 100% LME: 100% Vina: 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.3	Evidence of UC Davis C-STEM being used in K-8 and LMHS Math Courses	2023-2024 Results: The UC Davis C-STEM program is relatively new. Implementation is 80%	Maintained baseline data.	UC Davis C-Stem not being used in mainstream curriculum.	In year 3, It is anticipated the UC Davis C-STEM will be implemented at 100%	
5.4	Continued PBL and UC Davis C-STEM training for all remaining and new teachers.	2023-2024 results: PBL K-8 Teachers: HS Teachers: C-STEM K-8 Teachers: HS Teaches:	Maintained baseline data.	No baseline or existing data known. UC Davis C-Stem not being used in mainstream curriculum.	Year 3 Results: PBL K-8 Teachers: HS Teachers: C-STEM K-8 Teachers: HS Teachers:	

Goal Analysis [2025-26]

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 actions under Goal 5 have been largely implemented as planned, with technology infrastructure fully implemented and classroom environment initiatives in ongoing implementation. However, there are notable differences related to the discontinuation of the UC Davis C-STEM program, which was originally part of the district’s plan for integrating technology and project-based learning into instruction.

Action 5.1 – Technology Implementation Districtwide

The action “Technology Implementation Districtwide” has been fully implemented. The district has maintained a 1:1 student device ratio across all schools and continues to support infrastructure necessary for widespread technology access. The district is also actively replacing, repairing, and upgrading devices to ensure continued functionality and access for students. A key success of this action is the consistent access to technology for all students, which supports digital learning opportunities and classroom instruction aligned with 21st-century skills. Maintaining full implementation of device access ensures that students and teachers have the necessary tools to support instruction and learning. A challenge associated with this action is the ongoing need to maintain and upgrade devices, which requires sustained funding and planning to ensure long-term sustainability of the technology program.

Action 5.3 – Support 21st Century Learning Instruction

The action “Support 21st Century Learning Instruction” is in ongoing implementation. The district continues to implement flexible seating and classroom structures that promote collaboration and student engagement. These efforts are part of broader instructional strategies designed to increase student interaction and support modern learning environments. A success of this action is the integration of flexible seating into

classroom environments, which has become part of broader efforts to increase student engagement and collaboration. Classroom observations indicate that these strategies are being incorporated into instructional practices. A challenge is that implementation is still in progress and not yet fully realized across all classrooms. Additionally, the broader vision for 21st-century instructional practices—including project-based learning and technology integration—has been impacted by changes to planned programs.

Substantive Differences in Implementation

A key difference between planned and actual implementation relates to the UC Davis C-STEM program, which was originally intended to support integration of coding, robotics, and project-based learning in math and STEM instruction. Mid-year data indicates that C-STEM is no longer being implemented in the mainstream curriculum, representing a significant shift from the original plan. This change has impacted related initiatives, including planned expansion of C-STEM and associated professional development (Metric 5.3 and 5.4), which now lack current implementation data. The district has continued to support technology access and classroom engagement strategies, but without the C-STEM program, the full scope of planned STEM integration has not been realized.

Overall Summary

Overall, the implementation of Goal 5 actions demonstrates that the district has successfully established strong technology access and is progressing toward more collaborative and engaging learning environments. The full implementation of 1:1 devices is a significant success and provides a strong foundation for 21st-century learning. The primary challenge and difference in implementation is the discontinuation of the UC Davis C-STEM program, which has limited progress in some planned areas related to STEM integration and project-based learning. Continued focus on expanding instructional practices that leverage technology and collaboration will be important to fully realize the district's vision for 21st-century learning.

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

There were no significant material differences between budgeted expenditures and estimated actual expenditures for Goal 5. The district maintained implementation of 1:1 student device access, technology infrastructure, and flexible seating initiatives substantially as planned. Although the UC Davis C-STEM program was discontinued and no longer integrated into the mainstream curriculum, the district continued investing in technology access and collaborative learning environments. Expenditures remained generally aligned with projected costs, and no major fiscal variance significantly impacted implementation of the goal.

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

The actions under Goal 5 show partial effectiveness. The district has been highly effective in maintaining technology access, while progress in instructional innovation—particularly related to STEM integration—has been more limited due to changes in program implementation.

Action 5.1 – Technology Implementation Districtwide

Linked Metrics: 5.2 and 5.1

The action “Technology Implementation Districtwide” ensures that all students have access to devices and the infrastructure necessary for digital learning. This action directly supports Metric 5.2 (1:1 student device ratios) and contributes to Metric 5.1 (flexible seating and classroom modernization) by enabling technology-rich learning environments. This action has been highly effective. The district has maintained a 100% 1:1 student device ratio across all schools, demonstrating full implementation of technology access. This consistent access ensures that students and teachers have the tools necessary to support digital instruction, research, and collaboration. However, while access to technology is fully implemented, Metric 5.1 (flexible seating) shows that classroom modernization is still in progress, with only partial implementation across sites compared to long-term goals. This suggests that while the infrastructure for 21st-century learning is in place, full transformation of learning environments is still developing.

Action 5.3 – Support 21st Century Learning Instruction

Linked Metrics: 5.1, 5.3, and 5.4

The action “Support 21st Century Learning Instruction” focuses on implementing instructional strategies such as flexible seating, collaboration, and project-based learning to enhance student engagement. This action is intended to support Metric 5.1 (flexible seating) as well as Metric 5.3 (C-STEM implementation) and Metric 5.4 (PBL and C-STEM teacher training). This action shows mixed effectiveness. Flexible seating and collaborative classroom practices are being implemented and are becoming part of broader classroom engagement strategies, indicating progress toward more student-centered learning environments. However, progress toward STEM integration has been limited. Metric 5.3 indicates that the UC Davis C-STEM program is no longer being used in the mainstream curriculum, and Metric 5.4 shows limited or no current data on teacher training in C-STEM and project-based learning. This represents a significant reduction in implementation of one of the key components of 21st-century instructional practices originally planned in the LCAP.

Overall Effectiveness

The actions under Goal 5 are effective in ensuring equitable access to technology, as demonstrated by full implementation of 1:1 devices across all schools. This provides a strong foundation for 21st-century learning. The effectiveness of actions related to instructional innovation and STEM integration is more limited. While flexible seating and collaborative practices are progressing, the discontinuation of the C-STEM program has impacted progress toward full implementation of technology-integrated and project-based learning environments. As a result, Goal 5 shows strong effectiveness in infrastructure (technology access) but partial effectiveness in transforming instructional practices, indicating that continued focus will be needed to fully realize the district’s vision for 21st-century learning.

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.

Based on reflections from prior implementation and educational partner feedback, Goal 5 was revised to remove references to the UC Davis C-STEM program and related metrics because the program is no longer being implemented districtwide. Metrics 5.3 and 5.4 associated with C-STEM and related teacher training will be eliminated for the coming year.

Action 5.3 was also revised to clarify the district’s priorities for flexible seating and modern learning environments. Rather than broadly expanding flexible seating across all classrooms, the district will focus future expenditures on upgrading existing classroom furniture,

improving student collaboration spaces, and creating social-emotional learning areas such as calm corners and student support spaces. At Los Molinos High School, educational partner feedback specifically identified a need to redesign the Learning Center into a more student-centered environment with lounge-style seating, library collaboration areas, and designated SEL support spaces. These revisions better align Goal 5 with current student needs, instructional priorities, and available resources.

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
5.1	Technology Implementation districtwide	LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide-spread access, with the goal of achieving 100% 1-1 computing for grades K-12. Replace, repair, and/or upgrade 20% of all student devices annually.	\$154,000.00	Yes
5.3	Support 21st Century Learning Instruction	Continue to implement flexible seating that supports student to student collaboration at each school site	\$75,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,547,171	\$145,663

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
22.201%	0.000%	\$0.00	22.201%

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
1.1	<p>Action: Assessment Programs to reduce student performance gaps</p> <p>Need: Foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds often require targeted interventions and data-driven instruction to address their diverse learning needs. Implementing comprehensive</p>	<p>To address these needs, LMUSD will implement assessment programs to assist with the cycle of inquiry to inform instruction. The district will utilize the following programs:</p> <p>I-Ready Assessment and Intervention Program:</p> <p>Use I-Ready to provide personalized instruction based on students' diagnostic assessment results, targeting specific skill gaps in reading and math.</p>	<p>I-Ready data Illuminate data CAASPP data</p>

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
	<p>assessment programs helps educators monitor student progress, identify learning gaps, and tailor instruction to support academic growth and achievement.</p> <p>Scope: LEA-wide</p>	<p>Use Accelerated Reader to promote reading practice, monitor student reading progress, and provide personalized reading goals. Mindsets:</p> <p>Math IXL:</p> <p>Incorporate Math IXL to provide comprehensive math practice aligned with state standards, offering personalized learning experiences and real-time analytics.</p> <p>Research supports the effectiveness of comprehensive assessment programs in improving student outcomes. According to the Institute of Education Sciences (IES), data-driven instruction based on frequent assessments helps teachers make informed decisions, leading to better academic performance (IES, 2009). Additionally, the American Educational Research Association (AERA) emphasizes that personalized learning platforms and targeted interventions are critical for addressing the diverse needs of students and closing achievement gaps (AERA, 2014).</p> <p>By implementing these assessment programs, LMUSD aims to provide educators with the tools and data needed to inform instruction, tailor interventions, and support the academic growth and success of foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds.</p>	
1.2	Action: Curriculum and Instruction	To address these needs, LMUSD will implement the following strategies:	CAASPP data

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
	<p>Need: Foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds often require additional instructional support and targeted interventions to meet Common Core State Standards (CCSS) and achieve proficiency on CAASPP (California Assessment of Student Performance and Progress) in ELA and Math. Effective use of paraprofessionals, along with increased professional development for teachers, is essential to enhance student learning and test performance.</p> <p>Scope: LEA-wide</p>	<p>Utilization of Paraprofessionals:</p> <p>Classroom Support: Deploy paraprofessionals to support the implementation of CCSS in the classroom, assisting teachers with differentiated instruction and targeted interventions.</p> <p>Test Preparation: Use paraprofessionals to work with students in small groups or one-on-one sessions to prepare for ELA and Math CAASPP testing, focusing on areas where students need the most support.</p> <p>Professional Development in Literacy and Writing Standards:</p> <p>Core Subject Areas: Increase professional development opportunities for teachers in literacy and writing standards across all core subject areas, ensuring they have the skills and knowledge to effectively teach CCSS.</p> <p>Instructional Strategies: Provide training on evidence-based instructional strategies that promote literacy and writing skills, including integrating these skills into other content areas.</p> <p>Monitoring and Support:</p> <p>Data-Driven Instruction: Utilize assessment data to identify student needs and guide instructional practices, ensuring that interventions are targeted and effective.</p> <p>Ongoing Coaching: Provide ongoing coaching and support for teachers and paraprofessionals to</p>	<p># of students able to receive support from additional para support</p> <p># of additional professional development for staff offerings</p>

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
		<p>reinforce best practices and address any challenges in implementing CCSS and preparing students for CAASPP.</p> <p>Research supports the effectiveness of these strategies in improving student outcomes. According to the Learning Policy Institute, the use of paraprofessionals in the classroom can enhance student learning, particularly when they are well-trained and effectively integrated into the instructional team (Learning Policy Institute, 2018). Additionally, the National Council of Teachers of English (NCTE) emphasizes that professional development in literacy and writing standards is crucial for improving student achievement in these areas (NCTE, 2016). Studies also show that data-driven instruction and targeted interventions significantly increase student proficiency on standardized assessments (IES, 2009).</p> <p>By utilizing paraprofessionals to support CCSS and CAASPP preparation, and increasing professional development in literacy and writing standards, LMUSD aims to enhance student proficiency in ELA and Math, supporting the academic success of foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds.</p>	
1.3	<p>Action: Support the "Cycle of Inquiry" by implementing common formative assessments and analyzing student achievement data Increase analysis of student</p> <p>Need:</p>	<p>To address these needs, LMUSD will implement the following strategies:</p> <p>Increase Analysis of Student Achievement Data Using PLC Format:</p> <p>Collaborative Data Analysis: Facilitate regular PLC meetings where teachers collaboratively analyze</p>	<p>Data from PLC meetings CAASPP data Local assessment data</p>

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
	<p>Foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds often require targeted interventions and personalized instruction to achieve academic success. Increasing the analysis of student achievement data and providing effective professional development for teachers through Professional Learning Communities (PLCs) can significantly enhance instructional practices and support student learning.</p> <p>Scope: LEA-wide</p>	<p>student achievement data to identify trends, gaps, and areas for improvement. Including meetings specifically targeting SWD.</p> <p>Data-Driven Instruction: Use insights from data analysis to inform instructional practices and implement targeted interventions for students who need additional support.</p> <p>Monitor SMART Goals Per Site:</p> <p>SMART Goals: Establish and monitor Specific, Measurable, Achievable, Relevant, and Time-bound (SMART) goals at each school site to track progress and ensure accountability.</p> <p>Inform Instruction: Use SMART goals to guide instructional planning and measure the effectiveness of teaching strategies and interventions.</p> <p>Provide Additional PLC Training for New Teachers by Fall of 2025:</p> <p>PLC Training: Offer comprehensive PLC training for new teachers to ensure they understand the PLC process and can effectively participate in data-driven discussions and collaborative planning.</p> <p>Ongoing Support: Provide ongoing support and coaching for new teachers to reinforce PLC practices and address any challenges.</p> <p>Implement and Monitor Data Analysis Using a Data Management System:</p>	

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
		<p>Data Management System: Implement a robust data management system to collect, analyze, and report student achievement data efficiently.</p> <p>Monitor Progress: Use the data management system to track student progress, monitor the impact of instructional strategies, and adjust interventions as needed.</p> <p>Support Extra Duty Compensation for Curriculum Monitoring:</p> <p>Extra Duty Compensation: Provide extra duty compensation to teachers who take on additional responsibilities for monitoring and updating curriculum guides.</p> <p>Curriculum Alignment: Ensure that curriculum guides are aligned with state standards, reflect best practices, and address the diverse needs of all students.</p> <p>Research supports the effectiveness of these strategies in improving student outcomes. According to the Learning Policy Institute, PLCs that focus on data-driven instruction and collaborative planning lead to significant improvements in teaching practices and student achievement (Darling-Hammond et al., 2017). Additionally, the Institute of Education Sciences (IES) highlights the importance of using data management systems to monitor student progress and inform instructional decisions (IES, 2009).</p> <p>By increasing the analysis of student achievement data, providing PLC training for new teachers, and</p>	

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
		supporting curriculum monitoring, LMUSD aims to enhance instructional practices, support targeted interventions, and improve academic outcomes for foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds.	
2.1	<p>Action: Staff supports for all students</p> <p>Need: Foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds often benefit from structured and supportive behavioral and academic interventions. Effective implementation of Positive Behavior Interventions and Supports (PBIS) and Multi-Tiered Systems of Support (MTSS) is essential for creating a positive school climate and addressing the diverse needs of all students. Professional development for new teachers and continuous oversight of these programs are critical for their success. This action will benefit ALL students, including those listed above and our Hispanic groups who were RED on the school dashboard.</p> <p>Scope: LEA-wide</p>	<p>To address these needs, LMUSD will ensure support for students by funding and maintaining the following positions and services:</p> <p>High School Counselor: Provide academic, career, and personal counseling to high school students, helping them navigate academic challenges and plan for postsecondary success.</p> <p>School Psychologist: Offer psychological assessments, counseling, and intervention services to support students' mental health and address behavioral concerns.</p> <p>Health Assistant: Assist with managing student health needs, administering medications, and providing first aid and health education.</p> <p>Principal/Program Coordinator: Provide leadership for addressing the needs of unduplicated students with a focus on building sustainable instructional practices that close the gap between the performance of our unduplicated students and their peers. This added position will further ensure all site programs and practices are coordinated towards a focus on closing this gap.</p>	<p># of additional students receiving support</p> <p># of students receiving additional intervention</p> <p># of students receiving counseling services</p>

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
		<p>Support the implementation of PBIS, MTSS, and other school-wide initiatives aimed at improving student outcomes and creating a positive school climate.</p> <p>0.3 FTE District Nurse:</p> <p>Oversee health services across the district, ensuring compliance with health regulations, managing chronic health conditions, and promoting overall student wellness.</p> <p>Part-Time Cook:</p> <p>Support the preparation and delivery of additional meal offerings per day to ensure students receive nutritious meals, which are crucial for their health and ability to focus on learning.</p> <p>Research supports the importance of comprehensive support services in enhancing student outcomes. The American School Counselor Association (ASCA) emphasizes that school counselors play a vital role in promoting academic achievement and personal development (ASCA, 2019). The National Association of School Psychologists (NASP) highlights that school psychologists are essential for addressing mental health needs and improving student behavior (NASP, 2016). Additionally, the Centers for Disease Control and Prevention (CDC) underscores the importance of school health services in managing chronic conditions and promoting student health (CDC, 2019). Studies also show that access to nutritious meals improves</p>	

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
		<p>student concentration, behavior, and academic performance (CDC, 2014).</p> <p>By funding these critical positions and services, LMUSD aims to provide comprehensive support that addresses the diverse needs of all students, particularly foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds.</p>	
<p>2.2</p>	<p>Action: Positive School Cultures</p> <p>Need: Foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds often benefit from structured and supportive behavioral and academic interventions. Effective implementation of Positive Behavior Interventions and Supports (PBIS) and Multi-Tiered Systems of Support (MTSS) is essential for creating a positive school climate and addressing the diverse needs of all students. Professional development for new teachers and continuous oversight of these programs are critical for their success.</p> <p>Scope: LEA-wide</p>	<p>To address these needs, LMUSD will implement the following strategies:</p> <p>PBIS and MTSS Professional Development for New Teachers:</p> <p>Provide comprehensive professional development on PBIS and MTSS for new teachers in the 2025/2026 school year. This training will equip them with the knowledge and skills necessary to implement these frameworks effectively. Include training on data-driven decision-making, behavior management strategies, and tiered intervention approaches to support all students.</p> <p>District-Level PBIS and MTSS Team:</p> <p>Maintain a district-level team to oversee the implementation phases of PBIS and MTSS. This team will provide guidance, support, and monitoring to ensure the fidelity of these programs.</p> <p>Facilitate regular meetings to review data, address challenges, and share best practices.</p> <p>Incentive Program for PBIS Standards:</p>	<p>Percentage of staff using PBIS strategies Reduction in office referrals from classrooms Implementation of MTSS</p>

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
		<p>Continue to implement an incentive program to reward students who meet PBIS standards. This program will include recognition, rewards, and positive reinforcement to encourage desirable behaviors and academic efforts.</p> <p>Engage students, parents, and staff in designing and evaluating the incentive program to ensure it is motivating and effective.</p> <p>Research supports the effectiveness of PBIS and MTSS in improving student outcomes. According to the Office of Special Education Programs (OSEP), PBIS reduces behavioral problems and enhances the overall school climate (OSEP, 2019). The Learning Policy Institute highlights that MTSS, when implemented effectively, provides comprehensive support that addresses academic, behavioral, and social-emotional needs, leading to improved student achievement (Darling-Hammond et al., 2017). Additionally, studies show that professional development is critical for the successful implementation of these frameworks, as it ensures that teachers are well-prepared to support diverse learners (Learning Forward, 2017).</p> <p>By providing PBIS and MTSS professional development for new teachers, maintaining a district-level oversight team, and continuing an incentive program for students, LMUSD aims to create a supportive and positive learning environment that fosters the academic and social-emotional growth of foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds.</p>	

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
<p>2.3</p>	<p>Action: Extracurricular activities for students</p> <p>Need: Foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds often lack access to extracurricular activities that support their physical, social, and emotional development. Providing opportunities for engagement in athletic and creative endeavors outside the school day is essential for promoting holistic development and enhancing student engagement and well-being.</p> <p>Scope: LEA-wide</p>	<p>To address these needs, the district will implement the following strategies:</p> <p>Opportunities for Athletic and Creative Endeavors:</p> <p>Athletic Programs: Offer a variety of athletic programs outside the school day, including team sports, individual sports, and fitness activities. These programs will promote physical health, teamwork, and self-discipline.</p> <p>Creative Programs: Provide opportunities for students to engage in creative endeavors such as art, music, drama, dance, and other creative arts. These programs will foster creativity, self-expression, and cultural awareness.</p> <p>Stipends for Extracurricular Activities:</p> <p>Staff Stipends: Provide stipends for teachers and staff who lead extracurricular activities, ensuring that they are compensated for their time and effort in supporting student engagement outside the school day.</p> <p>Sustainable Programs: Ensure that stipends help maintain a wide range of extracurricular activities, making them accessible to all students, particularly those who might not otherwise have the opportunity to participate.</p> <p>Inclusivity and Accessibility:</p> <p>Ensure that all athletic and creative programs are inclusive and accessible to students with diverse needs and backgrounds.</p>	<p># of additional extra curricular offerings # of students accessing extra curricular activities # of staff leading extra curricular activities</p>

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
		<p>Provide necessary accommodations and support to ensure that students with disabilities and other specific needs can fully participate.</p> <p>Research supports the positive impact of extracurricular activities on student outcomes. According to the Afterschool Alliance, participation in extracurricular programs is associated with improved academic performance, higher school attendance, and better social-emotional skills (Afterschool Alliance, 2014). Additionally, the National Federation of State High School Associations (NFHS) emphasizes that involvement in sports and the arts contributes to the overall development of students, including their physical health, social skills, and emotional well-being (NFHS, 2018).</p> <p>By providing opportunities for engagement in athletic and creative endeavors and offering stipends for extracurricular activities, the district aims to promote the holistic development of foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds, supporting their overall well-being and academic success.</p>	
2.4	<p>Action: Transportation of all students</p> <p>Need: Foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds often face significant barriers to attending school, especially in rural areas. Reliable</p>	<p>To address these needs, the district will continue to provide home-to-school transportation for all students, acknowledging that this service is essential for ensuring access to education, particularly in a rural, low-socioeconomic area. The district will implement the following strategies:</p> <p>Comprehensive Transportation Services:</p>	<p># of students accessing transportation # of EL, SED, SWD accessing transportation # Foster youth accessing transportation</p>

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
	<p>transportation is essential to ensure these students can consistently attend school and participate in the instructional program. Providing home-to-school transportation is critical for promoting school attendance and academic success.</p> <p>Scope: LEA-wide</p>	<p>Ensure that transportation services cover all students, including those living in remote and rural areas, to guarantee they can attend school regularly.</p> <p>Provide reliable and safe transportation options that accommodate the diverse needs of all students, including those with disabilities.</p> <p>Research supports the importance of reliable transportation in promoting school attendance and academic success. According to the National Center for Education Statistics (NCES), transportation is a key factor in ensuring that students, particularly those from low-income families, can attend school regularly (NCES, 2017). The American School Bus Council emphasizes that school transportation services are crucial for providing equitable access to education and supporting student safety and well-being (American School Bus Council, 2018).</p> <p>By continuing to provide home-to-school transportation for all students and funding these services beyond the State calculated MOE, the district aims to ensure that foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds can consistently attend school and participate fully in the instructional program, thereby supporting their academic success and overall well-being.</p>	
2.6	<p>Action: Social and Emotional Supports for all Students.</p> <p>Need:</p>	<p>To address these needs, LMUSD will continue to support the following programs at all school sites:</p> <p>Provide ongoing social skills counseling to help students develop essential interpersonal skills, manage emotions, and build positive relationships.</p>	<p># of students accessing counseling # of students accessing group counseling</p>

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
	<p>Foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds often require additional support to develop social skills, ensure a safe school environment, and resolve conflicts constructively. Programs that provide social skills counseling, peer mediation, and student leadership opportunities are essential for fostering a positive school climate and supporting the social-emotional well-being of these students.</p> <p>Scope: LEA-wide</p>	<p>Offer individual and group counseling sessions to address specific social-emotional needs and provide targeted support for students facing challenges.</p> <p>Establish peer mediator programs to train students in conflict resolution skills and provide them with opportunities to mediate conflicts among their peers.</p> <p>Support peer mediators in facilitating constructive dialogue and resolving disputes peacefully, reducing incidents of conflict and promoting a positive school climate.</p>	
<p>2.8</p>	<p>Action: Training for Positive School Climate</p> <p>Need: Students With low Income had a very high suspension rate, and this is the largest demographic group in LMUSD.</p> <p>Scope: LEA-wide</p>	<p>Training will help staff work with students on campus to create a positive school climate, including deescalating strategies, positive reinforcement, and preemptive strategies.</p>	<p>Decrease in Suspension Rate, Increase in Attendance</p>
<p>3.1</p>	<p>Action: Career and Technical Education Offerings for all students</p> <p>Need:</p>	<p>To address these needs, LMUSD will continue offering CTE Pathways that meet the qualifications of the California Department of Education (CDE). These pathways will include the following components:</p>	<p># of CTE offerings # of students enrolled in CTE classes # of students completing CTE classes</p>

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
	<p>Foster youth, English learners, and students from low socioeconomic backgrounds often face barriers to accessing high-quality career and technical education (CTE) pathways that can lead to meaningful employment and postsecondary opportunities. Providing comprehensive CTE programs that include work-based learning, job shadows, industry certifications, internships, and cross-curricular instruction is crucial for preparing these students for successful careers.</p> <p>Scope: Schoolwide</p>	<p>Student Work-Based Learning: Providing hands-on learning experiences that allow students to apply academic and technical skills in real-world settings.</p> <p>Job Shadows: Facilitating opportunities for students to observe professionals in their fields of interest, gaining insights into various careers.</p> <p>Industry Certifications: Offering programs that lead to industry-recognized certifications, enhancing students' employability and readiness for the workforce.</p> <p>Student Internships: Arranging internships that provide practical experience and mentorship in professional environments.</p> <p>Cross-Curricular CTE Theme Instruction: Integrating CTE themes into core academic subjects to create a cohesive and relevant learning experience.</p> <p>Research supports the effectiveness of comprehensive CTE programs in improving student outcomes. According to the Association for Career and Technical Education (ACTE), students who participate in CTE programs have higher graduation rates, improved academic performance, and better employment prospects (ACTE, 2017). Additionally, the National Center for Education Statistics (NCES) highlights that work-based learning and internships are associated with increased student engagement and career readiness (NCES, 2018).</p>	

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
		By continuing to offer CTE Pathways that meet CDE qualifications, LMUSD aims to provide foster youth, English learners, and students from low socioeconomic backgrounds with the skills, knowledge, and experiences needed to succeed in their chosen careers and postsecondary education.	
3.2	<p>Action: Credit Recovery Options for High School Students</p> <p>Need: Foster youth, English learners, and students from low socioeconomic backgrounds often face academic challenges that put them at risk of not meeting A-G requirements and graduation diploma requirements. These students need targeted interventions, such as credit recovery programs, dual enrollment opportunities, and tutorial assistance, to ensure they stay on track for graduation and are prepared for postsecondary education.</p> <p>Scope: Schoolwide</p>	<p>To address these needs, LMUSD will support the implementation of a comprehensive credit recovery program at LMHS, providing multiple pathways for students to meet their academic requirements. The district will implement the following strategies:</p> <p>Credit Recovery Program:</p> <p>Early Intervention: Provide credit recovery intervention as early as 10th grade for students at risk of not meeting A-G and diploma requirements.</p> <p>Summer School: Offer summer school as an additional option for students to recover credits and meet graduation requirements.</p> <p>A-G Acceleration:</p> <p>Provide opportunities for students who need A-G acceleration for postsecondary readiness, ensuring they meet the requirements for college admissions.</p> <p>Dual Enrollment and Articulated Courses:</p> <p>Support dual enrollment and articulated courses at LMHS, allowing students to earn college credits while still in high school, enhancing their readiness for postsecondary education.</p> <p>After School Tutorial Assistance:</p>	<p># of students needing credit recovery</p> <p># of students achieving required credits</p> <p>Reducing the # of students needing credit recovery assistance</p>

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
		<p>Offer after-school tutorial assistance to help students pass their current diploma and A-G courses, providing additional support and resources to ensure academic success.</p> <p>Research supports the effectiveness of these strategies in improving student outcomes. The U.S. Department of Education highlights that credit recovery programs help at-risk students stay on track for graduation and improve their chances of postsecondary success (U.S. Department of Education, 2017). Additionally, the National Center for Education Statistics (NCES) emphasizes that dual enrollment and articulated courses increase college readiness and postsecondary success rates (NCES, 2018). After-school tutorial assistance has also been shown to improve academic performance and reduce dropout rates, particularly for disadvantaged students (Afterschool Alliance, 2014).</p> <p>By implementing these comprehensive support strategies, LMUSD aims to ensure that foster youth, English learners, and students from low socioeconomic backgrounds have the necessary resources and opportunities to meet graduation requirements, achieve academic success, and prepare for postsecondary education.</p>	
5.1	<p>Action: Technology Implementation districtwide</p> <p>Need: Foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds often face</p>	<p>To address these needs, LMUSD will continue to develop and maintain the necessary infrastructure to support sufficient devices, with the goal of achieving 100% 1-to-1 computing for grades K-12. The district will implement the following strategies:</p> <p>Achieving 1-to-1 Computing:</p>	<p># of 1:1 devices # of devices being replaced yearly Maintain current software for programs</p>

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
	<p>barriers to accessing technology, which is essential for participating in digital learning and completing academic assignments. Ensuring widespread access to computing devices and maintaining a robust technology infrastructure is crucial for supporting equitable educational opportunities and enhancing student learning.</p> <p>Scope: LEA-wide</p>	<p>Ensure that each student from grades K-12 has access to an individual computing device, providing equal opportunities for digital learning and academic engagement.</p> <p>Implement policies and practices to manage device distribution, usage, and maintenance effectively.</p> <p>Annual Device Replacement, Repair, and Upgrade:</p> <p>Replace, repair, and/or upgrade 20% of all student devices annually to ensure that technology remains current, functional, and capable of supporting students' learning needs.</p> <p>Establish a systematic process for identifying devices that need replacement or repair and allocating resources accordingly.</p> <p>Maintaining Technology Infrastructure:</p> <p>Invest in and maintain the necessary infrastructure, including Wi-Fi networks, servers, and support services, to ensure reliable and robust connectivity across all school sites.</p> <p>Provide ongoing technical support to address any issues promptly and minimize disruptions to learning.</p> <p>Research supports the importance of equitable access to technology in improving student outcomes. According to the International Society</p>	

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
		<p>for Technology in Education (ISTE), access to personal learning devices enhances student engagement, supports personalized learning, and improves educational outcomes (ISTE, 2016). Additionally, the U.S. Department of Education emphasizes that a well-maintained technology infrastructure is critical for ensuring that all students can benefit from digital learning opportunities (U.S. Department of Education, 2017).</p> <p>By developing and maintaining the infrastructure necessary to support widespread device access and implementing a systematic approach to device management, LMUSD aims to provide all students, including foster youth, English learners, students with disabilities, and students from low socioeconomic backgrounds, with the technological resources they need to succeed academically.</p>	
5.3	<p>Action: Support 21st Century Learning Instruction</p> <p>Need: Foster youth, English learners, and students from low socioeconomic backgrounds often benefit from classroom environments that support diverse learning styles and encourage collaboration. Flexible seating arrangements can enhance student engagement, improve classroom dynamics, and foster a more inclusive and interactive learning environment.</p> <p>Scope: LEA-wide</p>	<p>To address these needs, LMUSD will continue to implement flexible seating that supports student-to-student collaboration at each school site. The district will implement the following strategies:</p> <p>Flexible Seating Options:</p> <p>Provide a variety of seating options, including desks, tables, bean bags, standing desks, and collaborative workspaces, to accommodate different learning preferences and needs.</p> <p>Ensure that flexible seating arrangements are designed to promote interaction, collaboration, and active learning among students.</p>	# of classrooms with 21st Century implementation monitoring furniture needs monitoring effectiveness

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
		<p>Professional Development and Training:</p> <p>Offer professional development and training for teachers on the effective use of flexible seating to enhance classroom management, student engagement, and collaborative learning.</p> <p>Provide resources and best practices for integrating flexible seating into daily instructional activities.</p> <p>Ongoing Evaluation and Feedback:</p> <p>Regularly evaluate the impact of flexible seating on student engagement, collaboration, and academic performance.</p> <p>Gather feedback from students and teachers to continuously improve and adapt flexible seating arrangements to meet the needs of all learners.</p> <p>Research supports the benefits of flexible seating in enhancing student engagement and collaboration. According to Edutopia, flexible seating can lead to improved student engagement, better classroom behavior, and enhanced collaboration and communication among students (Edutopia, 2016). Additionally, the American Educational Research Association (AERA) highlights that flexible seating arrangements create a more dynamic and interactive learning environment, which supports diverse learning styles and fosters a sense of community (AERA, 2017).</p>	

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
		By continuing to implement flexible seating that supports student-to-student collaboration, LMUSD aims to create inclusive and engaging classroom environments that enhance the learning experiences and academic success of foster youth, English learners, and students from low socioeconomic backgrounds.	

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
4.1	<p>Action: Supports for ELD Students</p> <p>Need: English learners (EL) require specialized instructional support to develop their English language proficiency and succeed academically. Ensuring that ELD (English Language Development) supports are in place across all grade levels is essential for meeting the linguistic and academic needs of these students. This includes providing both Designated and Integrated ELD instruction, as well as access to necessary supplemental materials.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>To address these needs, LMUSD will ensure comprehensive ELD supports are in place for students K-12. The district will implement the following strategies:</p> <p>ELD Instruction at the High School Level:</p> <p>Provide specialized ELD instruction at the high school level to support EL students in developing their English language skills and meeting academic standards.</p> <p>Designated and Integrated ELD K-6:</p> <p>Implement both Designated ELD (focused, explicit language instruction) and Integrated ELD (embedding language development within content instruction) for students in grades K-6.</p>	<p># of EL students advancing at least one level</p> <p># of EL students being reclassified as RFEP reducing the number of LTEL's</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		<p>Ensure that classroom teachers are trained and supported in delivering effective ELD instruction. ELD Instruction at the Middle School Level:</p> <p>Provide ELD instruction at the middle school level to address the specific language development needs of EL students in grades 6-8.</p> <p>Support middle school teachers with professional development and resources to effectively implement ELD strategies. Supplemental Materials:</p> <p>Purchase necessary supplemental materials to ensure students have access to both core instruction and ELD instruction. These materials will support language development, academic content learning, and cultural responsiveness. Research supports the effectiveness of comprehensive ELD programs in improving English learners' academic performance and language proficiency.</p> <p>According to the California Department of Education (CDE), effective ELD programs include both Designated and Integrated ELD, tailored to the specific needs of EL students (CDE, 2012). Additionally, studies by the American Educational Research Association (AERA) indicate that providing high-quality instructional materials and targeted support enhances the language acquisition and academic achievement of EL students (AERA, 2014).</p> <p>By implementing these ELD supports and providing necessary supplemental materials,</p>	

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		LMUSD aims to ensure that English learners receive the comprehensive instruction and resources they need to succeed academically and develop strong English language skills.	
4.2	<p>Action: ELD Master Plan Implementation and Professional Development</p> <p>Need: English learners (EL) require effective instruction aligned with ELD (English Language Development) standards to develop their English language proficiency and succeed academically. New teachers often need specialized training to effectively implement these standards and support EL students. Providing professional development (PD) for new teachers in the implementation of ELD standards is essential to ensure high-quality instruction for EL students.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>To address these needs, LMUSD will provide professional development in the implementation of ELD standards for new teachers in the 2024-2025 school year. The district will implement the following strategies:</p> <p>Comprehensive PD for New Teachers:</p> <p>Offer targeted professional development sessions focused on understanding and implementing ELD standards.</p> <p>Provide training on effective instructional strategies, assessment methods, and classroom management techniques specifically designed for teaching EL students.</p> <p>Ongoing Support and Coaching:</p> <p>Establish a system of ongoing support and coaching for new teachers, including access to ELD coaches and experienced mentor teachers.</p> <p>Facilitate regular check-ins and follow-up sessions to address challenges and reinforce best practices.</p> <p>Resource Provision:</p> <p>Supply new teachers with instructional materials, lesson plans, and resources aligned with ELD standards.</p>	# of PD offerings for staff greater participation of EL parents in ELAC/DELAC effectiveness of ongoing technical support

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		<p>Ensure that teachers have access to digital tools and platforms that support ELD instruction.</p> <p>Research supports the effectiveness of targeted professional development in enhancing teachers' ability to implement ELD standards and improve outcomes for EL students. The Learning Policy Institute emphasizes that high-quality PD is critical for equipping teachers with the skills and knowledge needed to support diverse learners, including EL students (Darling-Hammond et al., 2017). Additionally, the California Department of Education (CDE) highlights that PD focused on ELD standards helps teachers provide more effective and differentiated instruction, leading to better language acquisition and academic performance for EL students (CDE, 2012).</p> <p>By providing professional development in the implementation of ELD standards for new teachers, LMUSD aims to ensure that EL students receive high-quality instruction that supports their language development and academic success.</p>	
4.3	<p>Action: Family Support</p> <p>Need: English Learners students are a group that has struggled academically.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	By providing better resources, the families will have more capacity to support their students.	CAASPP scores and Attendance rates for EL students.

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

Additional Concentration Grant Funding

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

LMUSD will use the additional 15% concentration grant add-on funding to employ the LMHS Principal as described in Action 2.1. This position was previously funded with one-time Covid relief funds that have expired/been expended. We will also use this funding to employ a bilingual Paraprofessional at Los Molinos High School.

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	None	32:560
Staff-to-student ratio of certificated staff providing direct services to students	None	36:560

2026-27 Total Planned 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	6,969,027	1,547,171	22.201%	0.000%	22.201%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,571,392.00	\$714,357.00	\$0.00	\$177,340.00	\$4,463,089.00	\$2,914,165.00	\$1,548,924.00

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	Assessment Programs to reduce student performance gaps	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Year 1 - 3	\$14,000.00	\$73,000.00	\$49,000.00	\$38,000.00	\$0.00	\$0.00	\$87,000.00	0
1	1.2	Curriculum and Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Year 1 - 3	\$220,296.00	\$5,000.00	\$49,556.00	\$45,000.00	\$0.00	\$130,740.00	\$225,296.00	0
1	1.3	Support the "Cycle of Inquiry" by implementing common formative assessments and analyzing student achievement data Increase analysis of student	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Year 1 - 3	\$111,935.00	\$2,000.00	\$99,358.00	\$14,577.00	\$0.00	\$0.00	\$113,935.00	0
2	2.1	Staff supports for all students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	\$791,269.00	\$15,000.00	\$659,912.00	\$146,357.00	\$0.00	\$0.00	\$806,269.00	0
2	2.2	Positive School Cultures	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	\$5,000.00	\$14,000.00	\$14,000.00	\$5,000.00	\$0.00	\$0.00	\$19,000.00	0
2	2.3	Extracurricular activities for students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	\$150,000.00	\$52,000.00	\$175,000.00	\$27,000.00	\$0.00	\$0.00	\$202,000.00	0
2	2.4	Transportation of all students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	\$95,000.00	\$252,000.00	\$347,000.00	\$0.00	\$0.00	\$0.00	\$347,000.00	0
2	2.6	Social and Emotional Supports for all Students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	0
2	2.7	Clean and safe school facilities	All	No			All Schools	Years 1-3	\$676,519.00	\$523,481.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.8	Training for Positive School Climate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$50,000.00	\$25,000.00	\$25,000.00			\$50,000.00	
3	3.1	Career and Technical Education Offerings for all students	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Los Molinos High School 9th-12th Grade	Years 1-3	\$597,715.00	\$281,993.00	\$517,715.00	\$355,393.00	\$0.00	\$6,600.00	\$879,708.00	0
3	3.2	Credit Recovery Options for High School Students	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Los Molinos High School 9th-12th Grade	Years 1-3	\$51,931.00	\$10,450.00	\$41,351.00	\$21,030.00	\$0.00	\$0.00	\$62,381.00	0
4	4.1	Supports for ELD Students	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Years 1-3	\$197,000.00	\$2,500.00	\$159,500.00	\$0.00	\$0.00	\$40,000.00	\$199,500.00	0
4	4.2	ELD Master Plan Implementation and Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Years 1-3	\$3,500.00	\$5,000.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$8,500.00	0
4	4.3	Family Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	
5	5.1	Technology Implementation districtwide	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	\$0.00	\$154,000.00	\$117,000.00	\$37,000.00	\$0.00	\$0.00	\$154,000.00	0
5	5.3	Support 21st Century Learning Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Years 1-3	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	0

2026-27 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
6,969,027	1,547,171	22.201%	0.000%	22.201%	\$2,371,392.00	0.000%	34.028 %	Total:	\$2,371,392.00
								LEA-wide Total:	\$1,614,326.00
								Limited Total:	\$198,000.00
								Schoolwide Total:	\$559,066.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Assessment Programs to reduce student performance gaps	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,000.00	0
1	1.2	Curriculum and Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,556.00	0
1	1.3	Support the "Cycle of Inquiry" by implementing common formative assessments and analyzing student achievement data Increase analysis of student	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$99,358.00	0
2	2.1	Staff supports for all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$659,912.00	0
2	2.2	Positive School Cultures	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,000.00	0
2	2.3	Extracurricular activities for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$175,000.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Transportation of all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$347,000.00	0
2	2.6	Social and Emotional Supports for all Students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	0
2	2.8	Training for Positive School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income		\$25,000.00	
3	3.1	Career and Technical Education Offerings for all students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Los Molinos High School 9th-12th Grade	\$517,715.00	0
3	3.2	Credit Recovery Options for High School Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Los Molinos High School 9th-12th Grade	\$41,351.00	0
4	4.1	Supports for ELD Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$159,500.00	0
4	4.2	ELD Master Plan Implementation and Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$8,500.00	0
4	4.3	Family Support	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$30,000.00	
5	5.1	Technology Implementation districtwide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$117,000.00	0
5	5.3	Support 21st Century Learning Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,949,711.00	\$4,147,324.00

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	Assessment Programs to reduce student performance gaps	Yes	\$107,788.00	\$86,731
1	1.2	Curriculum and Instruction	Yes	\$213,855.00	\$225,296
1	1.3	Support the "Cycle of Inquiry" by implementing common formative assessments and analyzing student achievement data Increase analysis of student	Yes	\$98,614.00	\$113,935
2	2.1	Staff supports for all students	Yes	\$776,911.00	\$806,269
2	2.2	Positive School Cultures	Yes	\$30,000.00	\$18,412
2	2.3	Extracurricular activities for students	Yes	\$205,000.00	\$201,808
2	2.4	Transportation of all students	Yes	\$220,350.00	\$201,639
2	2.6	Social and Emotional Supports for all Students.	Yes	\$3,500.00	\$0
2	2.7	Clean and safe school facilities	No	\$1,074,604.00	\$1,197,820
3	3.1	Career and Technical Education Offerings for all students	Yes	\$725,708.00	\$879,683

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Credit Recovery Options for High School Students	Yes	\$62,381.00	\$63,016
4	4.1	Supports for ELD Students	Yes	\$182,500.00	\$198,833
4	4.2	ELD Master Plan Implementation and Professional Development	Yes	\$8,500.00	\$0
5	5.1	Technology Implementation districtwide	Yes	\$190,000.00	\$153,882
5	5.3	Support 21st Century Learning Instruction	Yes	\$50,000.00	\$0

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,574,719	\$2,066,910.00	\$1,958,972.00	\$107,938.00	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	1.1	Assessment Programs to reduce student performance gaps	Yes	\$49,288.00	\$48,050	0	
1	1.2	Curriculum and Instruction	Yes	\$38,115.00	\$38,511	0	
1	1.3	Support the "Cycle of Inquiry" by implementing common formative assessments and analyzing student achievement data Increase analysis of student	Yes	\$84,037.00	\$71,633	0	
2	2.1	Staff supports for all students	Yes	\$630,554.00	\$654,648	0	
2	2.2	Positive School Cultures	Yes	\$25,000.00	\$13,054	0	
2	2.3	Extracurricular activities for students	Yes	\$175,000.00	\$158,409	0	
2	2.4	Transportation of all students	Yes	\$220,350.00	\$201,639	0	
2	2.6	Social and Emotional Supports for all Students.	Yes	\$3,500.00	\$0	0	
3	3.1	Career and Technical Education Offerings for all students	Yes	\$463,715.00	\$454,530	0	
3	3.2	Credit Recovery Options for High School Students	Yes	\$41,351.00	\$56,016	0	

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)
4	4.1	Supports for ELD Students	Yes	\$142,500.00	\$134,739	0	
4	4.2	ELD Master Plan Implementation and Professional Development	Yes	\$8,500.00	\$0	0	
5	5.1	Technology Implementation districtwide	Yes	\$135,000.00	\$127,743	0	
5	5.3	Support 21st Century Learning Instruction	Yes	\$50,000.00	\$0	0	

2025-26 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)
6,726,144	1,574,719	0	23.412%	\$1,958,972.00	0.000%	29.125%	\$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.

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 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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">• Enter the metric number.
Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain 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 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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 32627(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

Substantiation of Need for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties.

Combined and Unassigned/Unappropriated Fund Balances (Resources 0000-1999, Objects 9780,9789, and 9790)		
01: General Fund Expenditures and Other Financing Uses		11,742,112
Total Ending Fund Balance		2,260,321
Total Assigned and Unassigned Ending Fund Balances		0
Reserve for Economic Uncertainties (% of Total Expenditures based on ADA)		4%
Less District Reserve for Economic Uncertainties		477,271
Remaining Balance		-477,271

Total Committed Fund Balance (Object 9760)		
Fund Description		
01 Total Committed Fund Balance		\$1,783,050
<p>11% of General Fund Expenditures by Board Resolution/Policy to maintain a total minimum reserve of 15%. Due to swings in the California economy and the State's past inability to provide consistent funding for school districts, Los Molinos Unified School District has decided to maintain a minimum reserve of 15% (4% minimum for economic uncertainties and 11% in committed general funds). The California Department of Education urges school districts to commit to maintain a prudent level of financial resources to protect against the need to reduce services because of temporary revenue shortfalls or unpredicted expenditures. Los Molinos Unified School District will continue to maintain its own reserves to provide the least disruption to the education and services provided to our students.</p>		

Substantiation of Need for Fund Balances in Excess of Minimum Recommended Reserve for Economic Uncertainties		Amount
Fund Description		
01 Unexpected Special Education Cost		\$189,000
01 Maintaining a positive cash flow		\$462,184
01 Emergency facility repair		\$362,184
01 Transportation bus replacement		\$150,000
01 Transportation vehicle replacement		\$70,606
01 Technology replacement		\$131,092
01 Ag Barn replacement		\$90,000
01 Textbook replacement		\$127,394
01 Unpredicted decrease in ADA		\$200,590
Total of Substantiated Needs		\$1,783,050
Total Ending Fund Balance (Reserves)		\$1,783,050
Total Ending Fund Balance %		15%
Remaining Unsubstantiated Balance		\$0