Kashia School District
31510 Skaggs Spring Road
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Agenda
Governing School Board
Wednesday, June 8, 2022 4:00 p.m.
Kashia School District

1. Call to Order Board and Staff/Establishment of Quorum

Glenda Antone	______	Frances Johnson	______
Rick Parrish	______		
Charlene Pinola	______	Patti Pomplin	______

2. Approval of Agenda

3. Public Comment on Non Agenda Items (Limit 5 Minutes)

4. Public Hearings

4.1 Public Hearing: Local Control Accountability Plan (LCAP)
Open:
Closing:

4.2 Public Hearing: 2022-23 School District Budget
Open:
Closing:

4.3 Public Hearing: 2022-23 Local Control Funding Formula (LCFF)
Open:
Closing:

4.4 Public Hearing: Excess Minimum Reserve Requirement
Open:
Closing:

4.5 Public Hearing: 2022-23 EPA Education Protection Account
Open:
Closing:

5. Adjournment

Next Special Meeting
Wednesday, June 15, 2022

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kashia Elementary School District	Frances Johnson Superintendent/Principal	fjohnson@scoe.org 707-785-9682

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Kashia is a one classroom, rural, remote school district in the middle of tribal land. Most communications are done either one on one with parents/elders/community members or during school events such as presented by the Tribal office. One time fund usage as well as instructional needs and cultural education was presented at monthly board meetings open to the public. Parents were given information in both August and October at back to school events. The Tribal Council, Purple Heart group, Lions Club, Gualala Arts, Latter Day Saints, the local Fire Department, art docents, as well as a group of students from Sonoma State University, actively participated in school based projects as well as input on where funds could be the most effective in providing a broad range of studies for all Native American students attending Kashia School District.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Kashia currently has one staff member with jobs posted on Ed Join for both a full time teacher, part time classified aide/custodian as well as a part time special education teacher.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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Kashia Elementary School District	Frances Johnson Superintendent/Principal	fjohnson@scoe.org 707-785-9682

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Kashia currently has one staff member with jobs posted on Ed Join for both a full time teacher, part time classified aide/custodian as well as a part time special education teacher.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The Tribal Council, Purple Heart group, Lions Club, Gualala Arts, Latter Day Saints, the local Fire Department, art docents, as well as a group of students from Sonoma State University, actively participated in school based projects as well as input on where funds could be the most effective for learning loss. The students were give a broad spectrum of activities and opportunities as well as a safe, comfortable learning environment. Students will demonstrate growth towards meeting or exceeding standards in ELA and Math through the implementation of CCSS aligned curriculum.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Kashia is not eligible for ESSER III funds so has no plans for additional expenditures.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

All students are low income students so any funds available are used to enhance student learning and cultural education.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Kashia Elementary School District	Frances Johnson Superintendent/Principal	fjohnson@scoe.org (707) 785-9682

Plan Summary [2022-23]

General Information

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

The Kashia Elementary School District is a school community where teaching and learning blend with Kashia culture and tradition, teaching children of their roots, while providing them wings for tomorrow. Within a learning climate that encourages innovation and creativity, children are nurtured to learn a broad-based academic curriculum infused with social skills necessary for their continuing education and future success.

It is the mission of Kashia Elementary School to provide a supportive and nurturing environment for all students.

Students acquire the basic skills of knowledge, along with the thinking skills needed for problem-solving and decision-making relevant to a changing and multi-cultural world. Our students learn to take responsibility for their behavior, develop an understanding and respect for the diversity of all life, understand and respect the Kashia culture and community, and develop a caring for others.

There are six fundamental goals that help us to our mission:

- Emphasizing excellence
- Teaching students the academic skills necessary to function in society
- Promoting an atmosphere that encourages compassion, acceptance, cooperation, and respect for self and others
- Preparing students to develop their full potential and unique qualities
- Providing a learning environment that integrates Kashia culture and language with academic skills
- Developing and implementing effective and successful after-school learning programs to assist our students in their ability to apply their education, skills and confidence to successfully participate in Sonoma County-wide school events

The school focuses on project-based learning and ways to embed the Pomo culture into curriculum. Parents and community members make up the bulk of employees serving as classroom assistants, recess coverage, and food preparation.

Reflections: Successes

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

The LEA has a fully credentialed teacher.

The classroom has been painted and revamped to be more appealing to learners. Custodial services are improving for classroom cleanliness which the students appreciate.

Nature trails have been carved through the woods for student use and Pomo music has been recorded to greet students at school. Coastal community educational volunteers bring a variety of curriculum to the classroom including science, water, plankton, and sound wave projects.

One of our greatest areas of progress was initiating a reading and math program through Great Leaps. An intervention counselor and assistant worked with students showing an average increase of 2.3 years in progress from the start of using the program.

Reflections: Identified Need

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

Student attendance is still an area that needs quite a bit of focus. The school did offer attendance incentives and reward ceremonies. Kashia is working with EduAct to make a broader coastal effort to approve attendance in all coastal schools.

Due to the small school/class sizes, there are no Red or Orange areas of performance on the Dashboard.

Of the 5 students tested in ELA:
Claim 1 = 4 students below standard, 1 student near standard
Claim 2 = 3 students below standard, 2 students near standard
Claim 3 = 2 students below standard, 3 students near standard
Claim 4 = 2 students below standard, 3 students near standard
Achievement Levels = 3 students standard not met, 2 students standard nearly met

Of the 5 students tested in Math:

Claim 1 = 5 students below standard
Claim 2 = 5 students below standard
Claim 3 = 5 students below standard
Achievement Levels = 5 students with standard not met

LCAP Highlights

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

The LCAP focus areas are student proficiency, student attendance, and student engagement as well as integrating Pomo language and traditions into everyday learning. Attention is given to teaching the whole child – heart, head and hands.

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.

Kashia School District is not eligible 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.

Kashia School District is not eligible for CSI.

Monitoring and Evaluating Effectiveness

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

Kashia School District is not eligible for CSI.

Engaging Educational Partners

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

Board Meetings - April 21 and June 9th.

Research and input has been through the parent-teacher group and the EduAct volunteers, as well as open board meetings.

Students provided input through one-on-one consultation meetings with teacher.

Collective Bargaining Unit - We do not have a union or CBU. The one classroom teacher meets and collaborates daily with the superintendent/principal to discuss student needs and strategies to address those needs.

Kashia does not have an ELPAC as there are no English learners.

Classroom aide works collaboratively with the classroom teacher on a daily basis to discuss students needs and strategies to address those needs.

A summary of the feedback provided by specific educational partners.

Parents: Are generally happy with how the school is run, the teacher's, proximity of the school, and the learning that is taking place. They expressed an interest in developing a baseball field. That may not be possible in the coming year but we will be purchasing sports equipment, having more Career Days, increased number of field trips aligned with core curriculum, and expanding the garden with native plants and herbs. We will be having monthly community gatherings that focus on celebrating the Pomo Kashia culture, food, and ethnicity. Drug counseling will be sought out through reaching out to community resources and organizations.

Board: The Board was in agreement with the above and encouraged development of cultural studies on the surrounding Pomo community.

Teachers: Will include more art projects in the instructional day with a big focus on holidays and cultural events.

Students: Requested more time working with technology, more field trip opportunities, and increased opportunities for physical education.

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

Purchasing of new educational materials to support increased proficiency in grade level standards (Goal 1) and student engagement (Goal 4) was directly influenced by input from teacher, aide, parents, students, and Board members.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: Students will demonstrate an increase in proficiency in grade level standards

An explanation of why the LEA has developed this goal.

Given current proficiency levels on the CAASPP test, increasing proficiency in grade level standards is a top school priority.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of teachers and credential information as reported to HR	100% of teachers are appropriately assigned and fully credentialed.	Teacher was fully qualified and credentialed but resigned at the end of October 2021, so superintendent/principal also became the teacher effective November 1, 2021.			100% of teachers will be appropriately assigned and fully credentialed.
% of Materials CCSS aligned per observation by administration	All students will have access to standards aligned curriculum (Common Core and ELD standards)	All students have access to standards aligned curriculum.			All students will have access to standards aligned curriculum (Common Core and ELD standards)
% of implementation per observation by administration	100% implementation of state board adopted academic content and performance standards	100% implementation of state board adopted academic content and performance standards			100% implementation of state board adopted academic content and performance standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Courses offered for a broad course of study as observed through lesson plans/report cards	All students, including unduplicated students, have access to a broad course of study.	All students including unduplicated students continue to have a broad course of study including project based learning and cultural education.			All students, including unduplicated students, will have access to a broad course of study.
Local and State PE assessments	100% of students tested proficient on the state mandated PE assessment	100% of 5th graders tested, tested proficient on the state mandated PE assessment.			80% of students will test proficient on the state mandated PE assessment
CAASPP ELA scores	0% of students have met standard (Level 3 or above)	0% of students in 2020-21 testing results met or exceeded standard for ELA			80% of students will advance one level from where they are currently
CAASPP Math scores	0% of students have met standard (Level 3 or above)	0% of students in 2020-21 testing results met or exceeded standard in Math.			80% of students will advance one level from where they are currently
Percentage of EL pupils who have made progress toward English proficiency on the ELPAC	Kashia does not have any EL students	Kashia does not have any English language learners.			N/A
English learner Reclassification Rate	Kashia does not have any EL students	Kashia does not have any English language learners.			N/A
EL access to CA Standards including ELD standards	Kashia does not have any EL students	Kashia does not have any English language learners.			N/A

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher	A fully credentialed teacher was hired and appropriately assigned; necessary staff, including a Principal/Superintendent who offers pull out education for small groups, and parent classroom assistants will be hired and retained.	$95,991.00	No
1.2	Textbooks, supplies, programs	Curriculum will continue to be updated to reflect integration and implementation of CCSS.	$5,957.00	No
1.3	Physical Education	Replace broken and worn sports equipment; students taken on structured walking/hiking activities to increase awareness of surroundings while concurrently increasing cardiovascular fitness; aerobics videos will be utilized due to requests by students, which increase student engagement.		No
1.4	Zoo-phonics Multisensory Language Arts Program	Zoo-phonics was purchased in 2020-21 using one time funds but not used until the campus was fully open to all students.	$0.00	No

Goal Analysis [2021-22]

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

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

The fully qualified teacher resigned in October 2021 so the Superintendent/Principal also took on teaching duties.

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

The costs for the teacher moved to contracted services to support the Superintendent/Principal taking on teaching duties. Also one-time funds were used to increase classroom supplies.

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

Having a highly qualified teacher is always the goal at Kashia in order to prepare the students to move on to high school as well as life experiences.

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

Kashia will continue to solicit highly qualified employees.

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

Goals and Actions

Goal

Goal #	Description
2	Parents will gain a greater understanding and appreciation for the value of education.

An explanation of why the LEA has developed this goal.

Historically in the Kashia community, parent engagement in their child's education has been limited. Knowing the important role parents play in a child's learning and development, motivating parents to become more involved in the school is a high priority.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in the LCAP Survey to provide input on the district's goals for increased student achievement	50% parent participation in the survey	No parent paper survey was published due to poor return in the past so there was a -0-% participation in a paper survey but 80% of parents were on campus and participated in on-site discussions concerning curriculum and student achievements.			100% parent participation in the survey
Parents in attendance at school events as measured through observation and sign-in sheets	100% parent participation in school events	100% of parents participated in school events.			100% parent participation in school events
Number of parents without a high school	0 parents have earned a GED	No parents came forward to discuss the			2 or more parents earn a GED

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
diploma who earn a GED		options available to obtain their GED's.			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Participation	Website will be maintained as a site for updated legal and community services	$0.00	No
2.2	Newsletter	Superintendent will publish a monthly newsletter that will be distributed in hard copy and will reach out personally to recruit parents to participate in school functions. Parents will also be encouraged to participate in classrooms as assistants.	$0.00	No
2.3	GED incentive plan	Work with the Kashia Tribal Council to develop an incentive plan encouraging parents without high school diplomas to earn a GED.	$0.00	No
2.4	Superintendent/Princi pal	Superintendent/Principal provides targeted outreach to families to increase participation and engagement in the school and their students' learning.	$40,263.00	Yes

Goal Analysis [2021-22]

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

Parents are involved in special and one time projects. None were willing to work towards receiving a GED but efforts will continue. The classroom teacher resigned at the end of October 2021 and the Superintendent/Principal stepped in to teach as well as do her other duties.

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.

Costs for the teacher decreased but the offset was additional days purchased for the Superintendent/Principal (a COE employee).

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

Kashia continues to have an open campus and encourages all parents to participate in their children's education. Also, community groups made weekly visits to offer a variety of learning opportunities that included cultural education and Native American studies.

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

Kashia continues to offer instruction by highly qualified teachers.

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

Goals and Actions

Goal

Goal #	Description
3	Students will feel safe and secure at school in order to be successful.

An explanation of why the LEA has developed this goal.

Students who are experience stress, anxiety, and/or insecurity will not be able to achieve to their fullest potential academically.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT Inspection	"Good" rating	"Good" rating			"Excellent" rating
Number of Suspensions as reported by teacher	0	0			0
Number of Expulsions as reported by teacher	0	0			0
CHKS or Local Survey on alternating years	100% of students report feeling safe	100% of students reported feeling safe while on campus			100% of students will report feeling safe

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Suspension/Expulsions	Utilize local resources and the Tribal Council to provide counseling support for both parents and students.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Student responsibility	Students will be given responsibilities for maintaining the school as a way to instill good character. The Teacher will use the Character First curriculum to continue character building and social/emotional support.	$0.00	No
3.3	Facilities	Maintain current facilities with janitorial services and maintenance repairs and supplies.	$9,500.00	No

Goal Analysis [2021-22]

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

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

Students helped maintain school cleanliness due to staffing shortages and took pride in their work as well as campus. Kashia will continue its efforts to solicit a qualified custodian as well as maintenance person. The "good" rating is due to the needs of the playground materials which are currently being explored (matting materials as well as another piece of equipment).

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.

Budget remains intact in the hope of having more tasks done by year end.

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

Campus safety and cleanliness has fallen to the Superintendent/Principal. Kashia continues to solicit qualified employees.

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

Kashia continues to solicit qualified employees.

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

Goals and Actions

Goal

Goal #	Description
4	Students will be engaged in their learning.

An explanation of why the LEA has developed this goal.

Students cannot progress in their learning unless they are attending school regularly.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate as reported in CALPADs	83%	91%			90%
Chronic Absenteeism rate as reported in CALPADs	9% of total number of students	9%			5% or less
Student participation rate in Pomo Language Instruction measured through observation	0% - instruction has not occurred	100% participation in Pomo Language instruction			100% participation
Middle school dropout rate	0%	0			0%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Attendance incentives - cultural studies	Reduce absenteeism by providing incentives, and support parents to get students to school, and provide engaging curriculum on the Pomo culture and language.	$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Technology	Use technology to publish a school-wide yearbook and integrate technology into the Maker Space of classroom. Local internet service is being provided - hope to have educational opportunities for parents to assist students with homework and off-campus learning.	$4,000.00	Yes
4.3	Meals	Provide lunch at no cost to students.	$3,500.00	Yes
4.4	Instructional Assistants	Provide Instructional Assistants	$22,333.00	No
4.5	Tech Support	Hire part-time Instructional Technology support person (one-day per week)	$10,000.00	No

Goal Analysis [2021-22]

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

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

Kashia was able to use one time funding to support program updates as well as hire an IT firm to help update equipment. The classroom aide resigned in October 2021 and no replacement was able to be hired.

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.

Having IT support and updated programs and equipment helped the students tremendously. Having more classroom support (aide and teacher) is still needed and job postings are being updated and disbursed as often as possible.

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

Kashia will continue to look for qualified employees.

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

Kashia will continue with IT support and continue to look for qualified employees.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
44920	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
100.00%	0.00%	$0.00	100.00%

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

Required Descriptions

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

Kashia has a 100% unduplicated pupil population as all students qualify for Free and Reduced Price lunch and live on the neighboring reservation. Given the small enrollment of the school, the needs of each individual student are assessed through daily interaction with the classroom teacher, the superintendent/principal, and support staff. The superintendent/principal also does targeted outreach with students' families to further identify specific student needs. Formative assessments are used to assess student needs on an ongoing basis, and CAASPP scores provide a baseline for how well individual students are mastering academic standards. The actions being taken include increased support from an Instructional Aide, strategies to increase student interest and engagement, attendance incentives, connecting students to their native culture, providing free meals, and targeted family outreach to increase parent engagement and involvement in their students' learning. Research shows that all of these actions improve student achievement.

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

Contributing actions include targeted outreach to families by the superintendent/principal to increase parent engagement and involvement in their students' learning. Research shows that students with involved parents are more likely to have higher grades and test scores, attend school regularly, have better social skills, show improved behavior, and adapt well to school. Funds are also being spent on providing engaging curriculum on the Pomo culture and language. Research shows that students who receive a culturally relevant education have much higher levels of academic achievement. Funding is also being used to integrate technology and maker education into the curriculum to increase student interest, motivation, and engagement. Research indicates that students who attend school due to increased engagement learn more. Attendance is also being addressed through the development of an attendance incentive program and support for parents in getting students to school. Lunch is also being provided free of charge to all students. Research shows that students who are properly nourished are more ready to learn.

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.

Kashia is currently looking to expand the current staff to provide more one to one services as well as continue to invite Tribal leaders and community support groups for a wide variety of educational opportunities.

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		100%
Staff-to-student ratio of certificated staff providing direct services to students		100%

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$139,211.00		$32,333.00	$24,000.00	$195,544.00	$121,096.00	$74,448.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher	All	$75,991.00			$20,000.00	$95,991.00
1	1.2	Textbooks, supplies, programs	All	$5,957.00				$5,957.00
1	1.3	Physical Education	All					
1	1.4	Zoo-phonics Multisensory Language Arts Program	All					$0.00
2	2.1	Parent Participation	All					$0.00
2	2.2	Newsletter	All					$0.00
2	2.3	GED incentive plan	All					$0.00
2	2.4	Superintendent/Principal	Low Income	$40,263.00				$40,263.00
3	3.1	Suspension/Expulsions	All					$0.00
3	3.2	Student responsibility	All					$0.00
3	3.3	Facilities	All	$9,500.00				$9,500.00
4	4.1	Attendance incentives - cultural studies	Low Income				$4,000.00	$4,000.00
4	4.2	Technology	Low Income	$4,000.00				$4,000.00
4	4.3	Meals	Low Income	$3,500.00				$3,500.00
4	4.4	Instructional Assistants	Students with Disabilities			$22,333.00		$22,333.00
4	4.5	Tech Support	All			$10,000.00		$10,000.00

2022-23 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
44920	44920	100.00%	0.00%	100.00%	$47,763.00	0.00%	106.33 %	Total:	$47,763.00
								LEA-wide Total:	$47,763.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Superintendent/Principal	Yes	LEA-wide	Low Income	All Schools	$40,263.00	
4	4.1	Attendance incentives - cultural studies	Yes	LEA-wide	Low Income	All Schools		
4	4.2	Technology	Yes	LEA-wide	Low Income	All Schools	$4,000.00	
4	4.3	Meals	Yes	LEA-wide	Low Income	All Schools	$3,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$181,102.00	$140,807.00

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	Teacher	No	$87,131.00	$33,889
1	1.2	Textbooks, supplies, programs	No	$5,100.00	$7,194
1	1.3	Physical Education	No	$100.00	0
1	1.4	Zoo-phonics Multisensory Language Arts Program	No	$0.00	0
2	2.1	Parent Participation	No	$0.00	0
2	2.2	Newsletter	No	$0.00	0
2	2.3	GED incentive plan	No	$0.00	0
2	2.4	Superintendent/Principal	Yes	$39,354.00	$51,724
3	3.1	Suspension/Expulsions	No	$0.00	0
3	3.2	Student responsibility	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Facilities	No	$9,500.00	$9,500
4	4.1	Attendance incentives	Yes	$4,000.00	$4,000
4	4.2	Technology	Yes	$4,000.00	$10,503
4	4.3	Meals	Yes	$3,500.00	$3,500
4	4.4	Instructional Assistants	No	$27,917.00	$9,497
4	4.5	Tech Support	No	$500.00	$11,000

2021-22 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)
45884	$46,854.00	$65,727.00	($18,873.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Superintendent/Principal	Yes	$39,354.00	51724		
4	4.1	Attendance incentives	Yes	0	0		
4	4.2	Technology	Yes	$4,000.00	10503		
4	4.3	Meals	Yes	$3,500.00	3500		

2021-22 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)
45884	45884	0	100.00%	$65,727.00	0.00%	143.25%	$0.00	0.00%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	2021-22 Estimated Actuals Restricted (B)	2021-22 Estimated Actuals Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	2022-23 Budget Restricted (E)	2022-23 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	230,161.00	0.00	230,161.00	241,185.00	0.00	241,185.00	4.8%
2) Federal Revenue		8100-8299	127,229.00	31,102.00	158,331.00	75,000.00	26,697.00	101,697.00	-35.8%
3) Other State Revenue		8300-8599	1,334.00	60,300.00	61,634.00	1,859.00	17,289.00	19,148.00	-68.9%
4) Other Local Revenue		8600-8799	14,213.00	95,156.00	109,369.00	6,000.00	95,087.00	101,087.00	-7.6%
5) TOTAL, REVENUES			372,937.00	186,558.00	559,495.00	324,044.00	139,073.00	463,117.00	-17.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	12,373.00	56,384.00	68,757.00	49,892.00	46,629.00	96,521.00	40.4%
2) Classified Salaries		2000-2999	26,200.00	9,745.00	35,945.00	30,500.00	18,983.00	49,483.00	37.7%
3) Employee Benefits		3000-3999	10,457.00	9,300.00	19,757.00	29,170.00	13,025.00	42,195.00	113.6%
4) Books and Supplies		4000-4999	21,630.00	21,337.00	42,967.00	17,448.00	1,409.00	18,857.00	-56.1%
5) Services and Other Operating Expenditures		5000-5999	201,765.00	103,795.00	305,560.00	174,935.00	59,027.00	233,962.00	-23.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	8,896.00	0.00	8,896.00	0.00	0.00	0.00	-100.0%
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			281,321.00	200,561.00	481,882.00	301,945.00	139,073.00	441,018.00	-8.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			91,616.00	(14,003.00)	77,613.00	22,099.00	0.00	22,099.00	-71.5%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			91,616.00	(14,003.00)	77,613.00	22,099.00	0.00	22,099.00	-71.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	416,961.00	14,003.00	430,964.00	508,577.00	0.00	508,577.00	18.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			416,961.00	14,003.00	430,964.00	508,577.00	0.00	508,577.00	18.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			416,961.00	14,003.00	430,964.00	508,577.00	0.00	508,577.00	18.0%
2) Ending Balance, June 30 (E + F1e)			508,577.00	0.00	508,577.00	530,676.00	0.00	530,676.00	4.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	71,000.00	0.00	71,000.00	71,000.00	0.00	71,000.00	0.0%
Unassigned/Unappropriated Amount		9790	437,577.00	0.00	437,577.00	459,676.00	0.00	459,676.00	5.1%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	583,143.58	95,652.54	678,796.12				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	14.40	.60	15.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				

Kashia Elementary (70888) - 2022-23 Original	2019-20	2020-21	2021-22	2022-23 (7/1/2022)	2023-24	2024-25	2025-26	2026-27
SUMMARY OF FUNDING								
General Assumptions								
COLA & Augmentation	*3.26%*	*0.00%*	*5.07%*	*6.56%*	*3.61%*	*3.64%*	*3.62%*	*3.58%*
Base Grant Proration Factor	-	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*
Add-on, ERT & MSA Proration Factor	-	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*
LCFF Entitlement								
Base Grant	$166,381	$166,381	$183,327	$195,304	$192,949	$199,977	$207,208	$214,617
Grade Span Adjustment	-	-	168	179	-	-	-	-
Supplemental Grant	16,945	16,945	19,016	19,056	17,150	17,890	18,537	19,203
Concentration Grant	19,064	19,064	26,868	25,864	21,796	22,966	23,798	24,650
Add-ons: Targeted Instructional Improvement Block Grant	782	782	782	782	782	782	782	782
Add-ons: Home-to-School Transportation	-	-	-	-	-	-	-	-
Add-ons: Small School District Bus Replacement Program	-	-	-	-	-	-	-	-
Total LCFF Entitlement Before Adjustments, ERT & Additional State Aid	**$203,172**	**$203,172**	**$230,161**	**$241,185**	**$232,677**	**$241,615**	**$250,325**	**$259,252**
Miscellaneous Adjustments	-	-	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-	-	-
Total LCFF Entitlement	**203,172**	**203,172**	**230,161**	**241,185**	**232,677**	**241,615**	**250,325**	**259,252**
LCFF Entitlement Per ADA	**$ 19,938**	**$ 19,938**	**$ 20,513**	**$ 21,866**	**$ 23,268**	**$ 24,162**	**$ 25,033**	**$ 25,925**
Components of LCFF By Object Code								
State Aid (Object Code 8011)	$ 87,101	$ 84,762	$ 107,901	$ 118,979	$ 110,702	$ 117,381	$ 123,786	$ 130,752
EPA (for LCFF Calculation purposes)	$ 3,564	$ 2,038	$ 6,702	$ 4,446	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Local Revenue Sources:								
Property Taxes (Object 8021 to 8089)	$ 112,507	$ 116,372	$ 115,558	$ 117,760	$ 119,975	$ 122,234	$ 124,539	$ 126,500
In-Lieu of Property Taxes (Object Code 8096)	-	-	-	-	-	-	-	-
Property Taxes net of In-Lieu	*$ 112,507*	*$ 116,372*	*$ 115,558*	*$ 117,760*	*$ 119,975*	*$ 122,234*	*$ 124,539*	*$ 126,500*
TOTAL FUNDING	**203,172**	**203,172**	**230,161**	**241,185**	**232,677**	**241,615**	**250,325**	**259,252**
Basic Aid Status	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*	*Non-Basic Aid*
Excess Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
EPA in Excess to LCFF Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total LCFF Entitlement	**203,172**	**203,172**	**230,161**	**241,185**	**232,677**	**241,615**	**250,325**	**259,252**

SUMMARY OF EPA	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
% of Adjusted Revenue Limit - Annual	16.13801139%	70.06785065%	49.17914663%	49.17000000%	49.17000000%	49.17000000%	49.17000000%	49.17000000%
% of Adjusted Revenue Limit - P-2	16.08698870%	70.06785065%	49.17914663%	49.17914663%	49.17000000%	49.17000000%	49.17000000%	49.17000000%
EPA (for LCFF Calculation purposes)	$ 3,564	$ 2,038	$ 6,702	$ 4,446	$ 2,000	$ 2,000	$ 2,000	$ 2,000
EPA, Current Year (Object Code 8012)	$ 3,564	$ 2,038	$ 6,702	$ 4,446	$ 2,000	$ 2,000	$ 2,000	$ 2,000
EPA, Prior Year Adjustment (Object Code 8019) (P-A less Prior Year Accrual)	$ (6,024.00)	$ (7,282.00)	$ -	$ -	$ -	$ -	$ -	$ -
Accrual (from Data Entry tab)	-	-	-	-	-	-	-	-

LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES								
Base Grant (*Excludes add-ons for TIIG and Transportation*)	$ 166,381	$ 166,381	$ 183,495	$ 195,483	$ 192,949	$ 199,977	$ 207,208	$ 214,617
Supplemental and Concentration Grant funding in the LCAP year	$ 36,009	$ 36,009	$ 45,884	$ 44,920	$ 38,946	$ 40,856	$ 42,335	$ 43,853
Percentage to Increase or Improve Services	21.64%	21.64%	25.01%	22.98%	20.18%	20.43%	20.43%	20.43%

SUMMARY OF STUDENT POPULATION								
Unduplicated Pupil Population								
Enrollment	12	16	9	11	11	11	11	11
COE Enrollment	-	-	-	-	-	-	-	-
Total Enrollment	12	16	9	11	11	11	11	11
Unduplicated Pupil Count	12	16	8	10	10	10	10	10
COE Unduplicated Pupil Count	-	-	-	-	-	-	-	-
Total Unduplicated Pupil Count	12	16	8	10	10	10	10	10
Rolling %, Supplemental Grant	100.0000%	100.0000%	97.3000%	94.4400%	90.3200%	90.9100%	90.9100%	90.9100%
Rolling %, Concentration Grant	100.0000%	100.0000%	97.3000%	94.4400%	90.3200%	90.9100%	90.9100%	90.9100%

SUMMARY OF LCFF ADA								
Prior Year ADA for the Hold Harmless - (net of current year charter shift)								
Grades TK-3	-	-	-	0.20	-	-	-	-
Grades 4-6	-	-	-	0.49	-	-	-	-
Grades 7-8	-	-	-	0.34	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-
LCFF Subtotal	-	-	-	1.03	-	-	-	-
NSS	9.59	10.19	10.19	6.66	10.00	10.00	10.00	10.00
Combined Subtotal	9.59	10.19	10.19	7.69	10.00	10.00	10.00	10.00
Current Year ADA								
Grades TK-3	-	-	0.20	-	-	-	-	-
Grades 4-6	-	-	0.49	-	-	-	-	-
Grades 7-8	-	-	0.34	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-
LCFF Subtotal	-	-	1.03	-	-	-	-	-
NSS	10.19	10.19	6.66	10.00	10.00	10.00	-	
Combined Subtotal	10.19	10.19	7.69	10.00	10.00	10.00		-
Change in LCFF ADA (excludes NSS ADA)	-	-	1.03	(1.03)	-	-	-	-
	No Change	No Change	Increase	Decline	No Change	No Change	No Change	No Change
Funded LCFF ADA for the Hold Harmless								
Grades TK-3	-	-	0.20	0.20	-	-	-	-
Grades 4-6	-	-	0.49	0.49	-	-	-	-
Grades 7-8	-	-	0.34	0.34	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-
Subtotal	-	-	1.03	1.03	-	-	-	-
	Current	*Current*	*Current*	*Prior*	*Current*	*Current*	*Current*	*Current*
Funded NSS ADA								
Grades TK-3	7.12	7.12	7.12	5.00	5.00	5.00	5.00	5.00
Grades 4-6	2.28	2.28	2.28	4.00	4.00	4.00	4.00	4.00
Grades 7-8	0.79	0.79	0.79	1.00	1.00	1.00	1.00	1.00
Grades 9-12	-	-	-	-	-	-	-	-
Subtotal	10.19	10.19	10.19	10.00	10.00	10.00	10.00	-
	Current	Prior	Prior	Current	Prior	Prior	Prior	Prior
NPS, CDS, & COE Operated								
Grades TK-3	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-
ACTUAL ADA ***(Current Year Only)***								
Grades TK-3	7.12	7.12	2.30	5.00	5.00	5.00	5.00	5.00
Grades 4-6	2.28	2.28	4.95	4.00	4.00	4.00	4.00	4.00
Grades 7-8	0.79	0.79	0.44	1.00	1.00	1.00	1.00	1.00

Grades 9-12	-	-	-	-	-	-	-	-
Total Actual ADA	10.19	10.19	7.69	10.00	10.00	10.00	10.00	10.00
TOTAL FUNDED ADA								
Grades TK-3	7.12	7.12	7.32	5.20	5.00	5.00	5.00	5.00
Grades 4-6	2.28	2.28	2.77	4.49	4.00	4.00	4.00	4.00
Grades 7-8	0.79	0.79	1.13	1.34	1.00	1.00	1.00	1.00
Grades 9-12	-	-	-	-	-	-	-	-
Total	**10.19**	**10.19**	**11.22**	**11.03**	**10.00**	**10.00**	**10.00**	**10.00**
Funded Difference (Funded ADA less Actual ADA)	-	-	*3.53*	*1.03*	-	-	-	-

District: Kashia School District
CDS #: 49-70888

Adopted Budget
2022-23 Budget Attachment
Balances in Excess of Minimum Reserve Requirements

Kashia School

Reasons 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 substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances

Form	Fund	2022-23 Budget	Objects 9780/9789/9790
			(Exclude all non-spendable, restricted & commited funds)
01	General Fund	$530,676.00	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	$0.00	Form 17
	Total Assigned and Unassigned Ending Fund Balances	$530,676.00	
	District Standard Reserve Level	5%	Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	$71,000.00	Form 01CS Line 10B-7
	Remaining Balance to Substantiate Need	$459,676.00	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties

Form	Fund	2022-23 Budget	Description of Need
01	General Fund	$459,676.00	Unassigned Reserves
01	General Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
	Insert Lines above as needed		
	Total of Substantiated Needs	$459,676.00	

Remaining Unsubstantiated Balance **$0.00**

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

	A	B	Q	R	S	T	U	V	W	X
1	**Kashia Elementary (Sonoma County) Education Protection Account (1400)**									
2										
3		**201[illegible]**	**2019-20**	**2019-20**	**2020-21**	**2020-21**	**2021-22**	**2021-22**	**2022-23**	**2022-23**
4										
5	**REVENUE**	Act[illegible]	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual
6	Revenue Limit - 8012		$13,793	$4,822	$8,371	$5,724	$5,696	$6,702	$4,446	
7										
8										
9	**EXPENDITURES**									
10	Teacher - 1100	**				$5,724	$5,696	$6,702	$4,446	
11	Aide - 2100									
12	Benefits - 3xxx	**								
13	Building			$4,822						

Proposition 30, The Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012, temporarily increases the state sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The new revenues generated from Proposition 30 are deposited into a newly created state account called the Education Protection Account (EPA). School district, county offices of education, and charter schools (LEA's) will receive funds from the EPA based on their proportionate share of the statewide revenue limit amount, which includes charger school general purpose funding. A corresponding reduction is made to an LEA's revenue limit or charter general purpose state aid equal to the amount of their EPA entitlement. LEA's will receive EPA payments quarterly beginning with the 2013-14 Fiscal Year.