

Mendocino Unified School District



MINUTES

REGULAR BOARD MEETING

JUNE 5, 2025

**MENDOCINO HIGH SCHOOL
10700 FORD STREET
MENDOCINO, CA 95460**

4:30 P.M. CLOSED SESSION

5:00 P.M. OPEN SESSION

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/81690241894?pwd=Oi7DFwqz2b26AAfPMd89CtWXVadkKe.1>

Passcode: 639153

*Please "mute" your device during the meeting.
MUSD is not available for technical support for remote meetings.*

Board Priorities

- *Develop and expand community partnerships and communication*
- *Increase learning and achievement for all students, families, and staff*
- *Plan wisely for the future while maintaining fiscal integrity*
- *Maintain and improve the physical plant*

Any writings distributed either as part of the Board packet, or within 72 hours of a meeting, can be viewed at the District Office: 44141 Little Lake Road, Mendocino, CA 95460. Board backup materials are also located on the MUSD website at <https://www.mendocinoused.org/District/3051-Untitled.html>

In compliance with Government Code section 54954.2(a) Mendocino Unified School District will, on request, make agendas available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability related modification or accommodation in order to participate in the meeting should contact, Erin Placido Exec. Assistant to the Superintendent, in writing at P.O. Box 1154, Mendocino, CA 95460 or via email at doerin@mcn.org.

MENDOCINO UNIFIED SCHOOL DISTRICT IS PROUD TO BE AN EQUAL OPPORTUNITY EMPLOYER

1. 4:30 P.M., CLOSED SESSION CALL TO ORDER AND ROLL CALL

- 1.1. Call to order and roll call

The meeting was called to order at 4:30 PM. Present were Trusteed Griffen, Schaeffer, Morton, Aum. Virtually present was Trustee Bloyd.

- 1.2. The President will verbally identify the agenda items to be discussed during closed session as listed below.

The president verbally identified the agenda items to be discussed.

2. PUBLIC HEARING FOR CLOSED SESSION

Members of the public may take this opportunity to comment on closed session agenda items per Board Policy 9322. Under the requirements of the Brown Act open meeting law, members of the community wishing to address an item on the closed session agenda may do so at this time. Items not on the agenda cannot be addressed at this time. A three-minute limit is set for each speaker on all items. The total time for public input on each item is limited to 20 minutes. (Government Code 54954.3).

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/86264912103?pwd=b9vD1xMF4ldU3SEptGIxwXt4ytP.1> Passcode: 427191

3. CLOSED SESSION

The Board will adjourn to closed session pursuant to Government Code 54950 - 54962.

- 3.1. Conference with labor negotiators (Govt. Code 54957.6) Agency Representative:
Superintendent Jason Morse
Employee organizations: CEMUS and MTA bargaining units and unrepresented employees

4. 5:00 P.M. OPEN MEETING, CALL TO ORDER AND ROLL CALL

- 4.1. Call to order and roll call

The meeting was called to order at 5:05 PM. Present were Trusteed Griffen, Schaeffer, Morton, Aum. Virtually present was Trustee Bloyd. Trustee Bloyd unable to vote due to absence.

- 4.2. Closed session disclosure

Any reportable action taken during closed session will be disclosed at this time.

Nothing was disclosed.

- 4.3. Approval of agenda

Items to be removed from the agenda or changes to the agenda should be done at this time.

MSA Schaeffer/Morton (4/0) to approve the agenda.

5. TIMED ITEM 5:00 P.M. - PARENT/COMMUNITY COMMENT

Items not on the agenda, but within the jurisdiction of this body, may be addressed at this time or be submitted to the Superintendent in writing for Board consideration as an agenda item. A three-minute limit is set for each speaker on all items. The total time for public input on each item is limited to 20 minutes (Government Code 54952). The Brown Act does not permit the Board to take action on any item that is not on the agenda. In addition, in order to protect the rights of all involved, complaints about employees should be addressed through the District complaint process. Speaking about a personnel issue at a Board meeting may prevent the Board from being able to act on it. Please see an administrator to initiate the complaint process.

The Board may briefly respond to public comments by asking questions to clarify the speaker's comments and refer the speaker to the Superintendent for further clarification. We thank you for your comments and participation at this meeting.

There were no parent/community comments.

6. TIMED ITEM 5:05 P.M. – PUBLIC HEARINGS

- 6.1. **Public Hearing** regarding the Local Control Accountability Plan (LCAP). Under the Local Control Funding Formula (LCFF), all school districts are required to prepare a plan which describes how they intend to meet annual goals for all pupils with specific activities identified to address state and local priorities.

The Public Hearing was opened at 5:07 PM and closed at 5:08 PM.

- 6.2. **Public Hearing** regarding the Mendocino Unified School District's 2025-26 Budget and MUSD's statement of reason for reserves in excess of minimum recommendation.

The Public Hearing was opened at 5:08 PM and closed at 5:09 PM.

7. INFORMATION/DISCUSSION

- 7.1. Meg Kailikole, Business Manager, will present the 2025-26 MUSD Budget and MUSD's statement of reason for reserves in excess of minimum recommendation.

Business Manager, Meg Kailikole, gave the attached presentation.

- 7.2. Jason Morse, Superintendent, will present the 2025-26 Local Control Accountability Plan (LCAP)

Superintendent Morse presented the LCAP to the board.

8. ADJOURNMENT

The next regular Board meeting is scheduled for **June 10, 2025 at the Mendocino High School.**

The meeting was adjourned at 5:57 PM.

Mendocino Unified School District Proposed Budget 2025-26

Public Hearing Meeting

June 5, 2025

Governor's Budget - May Revision

- 2025-26 May Revision includes a new \$12m budget deficit, brought on by:
 - Lower projected revenues, reflecting diminished expectations for both personal income tax and corporate tax.
 - Lower Prop 98 minimum guarantee, while maintaining COLA and other spending increases for schools.
 - Higher baseline spending from prior years.
 - Higher discretionary spending.
- To address the shortfall, Governor proposes:
 - Budget reductions – mainly in IHSS, Medi-Cal, and long-term care.
 - Fund shifts – releasing or lending “special funds” to the General Fund.
 - Delays in spending – deferrals.
 - Proposal does not include spending down special reserves, as in past years.

May Revision – Prop 98 School Funding

- 2025-26 Budget includes \$114.6 billion in Prop 98 funding for TK-12, down from \$117.6 billion in 2024-25.
- Proposes to defer \$1.8 billion in LCFF Funding. This compares to a combined deferral of \$246.6 million in 2023-24 and 2024-25.
- Fully funds the COLA at 2.3%, down slightly from January's projected 2.43%.
- Maintains most of the January spending proposals.
 - Ongoing funding to support full implementation of UTK. *(Basic Aid districts do not receive funding to implement and maintain UTK. AB 1391 recently passed the first policy committee and is moving on to the Assembly Appropriations Committee. AB 1391 would require the minimum level of state funding for Basic Aid districts beginning with the 2025-26 school year.)*
 - Increases proposed adjustment for the ELOP to provide the higher funding rate to LEAs with a UPP of at least 55%, compared to 75% currently.
 - Maintains the Student Support and Professional Development Discretionary Block Grant at \$1.7 billion from \$1.8 billion in January. Funds will be discretionary and could be used to fund statewide priorities.

21

May Revision – Prop 98 School Funding

- January spending proposals continued:
 - Proposes to restore one-time funding to the Learning Recovery Emergency Block Grant.
 - Proposes additional, ongoing funds to fully support Universal Meals and SUN Bucks.
 - Backfill funding to basic aid districts impacted by Southern California wildfires.
- Federal funding uncertainties:
 - Impact to state budget from federal reductions may require suspension/reduction to education funding.
 - Direct reduction to Title programs - 2025-26 Title funding makes up 3.9% of our budget, or \$407,778. All Title funds support salary and benefits.
- LCFF Deferrals and Cash Flow – we receive \$1,556,031 in LCFF State Aid, or 15% of total revenue. MCOE recommended to defer 7%, or \$109,000 in June 2026, or 1% of total revenue.

22

2024-25 Estimated Actuals – Summary

<u>Summary</u>	2nd Interim	Est Actual	Variance	
Revenue	10,244,085	10,636,411	392,326	3.83%
Expenditure	10,829,305	10,899,782	70,477	0.65%
Net Increase/(Decrease)	(585,220)	(263,371)	321,849	

Fund Balance

Beginning Balance	2,666,538	2,666,538
Ending Fund Balance	2,081,318	2,403,167

Components EFB

Revolving	10,000	10,000
Restricted	693,412	697,588
Required REU (4%)	433,172	435,991
Other Designations	51,221	35,084
Unappropriated	893,513	1,224,504

Revenue

- P2 Property Taxes higher +\$398,673
- DM Transfer Out increased \$(25,000)
- State and Local grants +\$31,472
- Federal – net Title Revenue \$(12,820)

Expenditure/Other Uses

- Salary/Benefits \$(50,209) – release of unfilled positions.
- Books/Supplies \$(7,829) – reduce transportation fuel.
- Services/Operations +\$45,443 – professional development, repairs, services specific to one-time grants.
- Transfers Out +\$83,071 – Electric bus infrastructure \$66,221; Water project \$15,364; Café/Preschool \$1,486. Bus infrastructure and water project to be reimbursed by state/local grant funds.

Summary

- EFB +\$321,849

5

	2024-25 Est. Actuals	2025-26
Revenues		
Taxes	7,030,831	7,048,017
less: DM Trf Out	(50,000)	(50,000)
LCF/EPA	1,635,393	1,635,005
District of Choice	91,800	91,800
Federal	364,169	407,778
State	982,781	817,004
Local	538,937	451,690
Transfer In	42,500	-
Total Revenues	10,636,411	10,401,294
Expenses		
Certificated Salaries	3,837,021	4,014,069
Classified Salaries	1,884,522	1,984,438
Employee Benefits	2,794,644	2,887,138
Books/Supplies	538,203	431,064
Services/Operations	1,436,712	1,471,183
Capital Outlay	115,881	-
Other Outgo	(6,000)	(6,000)
Transfers Out	298,799	150,733
Total Expenses	10,899,782	10,932,625
Excess/(Deficit)	(263,371)	(531,331)
Beginning Balance	2,666,538	2,403,167
Ending Balance	2,403,167	1,871,836
Revolving Cash	10,000	10,000
REU (4%)	435,991	437,305
Restricted	697,588	514,992
Local Site Accts	35,084	35,084
Negotiation Reserve 2%	-	-
Unappropriated	1,224,504	874,455
Fund 17	929,536	943,536

2025-26 Budget Assumptions**Revenues:**

- Secured tax +2.5%. Timber tax at \$120k.
- Maintain Deferred Maintenance Transfer at \$50k.
- 1x funding removed from Federal, State, Local.
- Federal funding – SPED IDEA, Title I, II, IV, REAP
- State funding – Lottery, ELOP, CTEIG, SPED Early Intervention/MH, Prop 28 AMIS, Ethnic Studies, STRS Behalf (\$325k).
- Transfer In removed – MCN.

Expenses:

- Salaries – staffing changes, s/c, +5% on salary schedule.
- Benefits – at planning/statutory factor rates.
- Supplies/Services - reduced all 1x items.
- Capital Outlay – reduced 1x.
- Transfers Out – reduced 1x transfers.

6

Revenue Assumptions 2025-26 Property Taxes

Property Tax History - by tax type											Annual Increase		
UPDATED	Certified P1 - November 15, 2024												
		Secured		Timber Yld		Unsecured	HOX	Prior Years	Other	Total Prop Tax	%	\$	COLA
	2014-15	4,429,373	1.74%	116,622	39%	143,607	45,343	1,779	86	4,736,810	2.10%	97,361	0.85%
	2015-16	4,603,954	3.94%	133,317	14%	150,064	44,070	1,042	108	4,932,555	4.13%	195,745	1.02%
	2016-17	4,730,042	2.74%	120,113	-10%	152,254	42,332	9,756	-	5,054,497	2.47%	121,942	0.00%
	2017-18	4,918,265	3.88%	231,362	93%	142,187	41,565	(4,941)	-	5,328,440	5.42%	273,943	1.56%
	2018-19	5,137,484	4.46%	308,392	33%	154,360	41,250	8,824	-	5,650,310	6.04%	321,870	2.71%
	2019-20	5,280,128	2.78%	206,019	-33%	166,789	40,696	5,953	98	5,699,683	0.87%	49,372	3.26%
	2020-21	5,425,158	2.75%	179,319	-13%	154,391	39,782	8,268	107	5,807,025	1.88%	107,342	2.31%
	2021-22	5,555,057	2.39%	120,820	-33%	141,147	38,103	10,254	162	5,865,543	1.01%	58,518	1.70%
	2022-23	5,722,874	3.02%	211,033	75%	158,641	41,970	1,806	162	6,136,487	4.62%	270,944	15.26%
	2023-24	6,069,522	5.06%	176,112	-17%	165,551	30,004	6,802	203	6,448,193	5.08%	311,706	5.25%
	2024-25 (% year-over)	6,558,405	8.04%	249,915	41.91%	177,978	35,652	8,806	75	7,030,831	8.84%	582,639	1.07%
Certified P2 Tax	2025-26	6,722,365	2.50%	120,000	-52%	165,000	35,652	5,000	-	7,048,017	0.24%	17,185	2.30%
	2026-27	6,890,424	2.50%	120,000	0%	165,000	35,652	5,000	-	7,216,076	2.38%	168,060	3.52%
	2027-28	7,062,685	2.50%	120,000	0%	165,000	35,652	5,000	-	7,388,337	2.39%	172,261	3.63%
	10-year avg	3.38%		180,311		152,899	40,511	4,954		3.36%			
	5-year avg	3.40%		178,661		157,304	38,111	6,617		2.69%			

Multi-Year Projection	2025-26	2026-27	2027-28
Revenues			
Taxes	7,048,017	7,216,076	7,388,337
less DM Trf Out	(50,000)	(50,000)	(50,000)
LCF/EPA	1,635,005	1,633,181	1,631,503
District of Choice	91,800	91,800	91,800
Federal	407,778	377,112	380,883
State	817,004	821,652	826,345
Local	451,690	451,690	451,690
Transfer In	-	-	-
Total Revenues	10,401,294	10,541,511	10,720,558
Expenses			
Certificated Salaries	4,014,069	4,056,953	4,039,219
Classified Salaries	1,984,438	1,991,623	2,016,604
Employee Benefits	2,887,138	2,874,201	2,859,426
Books/Supplies	431,064	439,686	448,479
Services/Operations	1,471,183	1,430,226	1,458,831
Capital Outlay	-	-	-
Other Outgo	(6,000)	(6,000)	(6,000)
Transfers Out	150,733	154,501	158,364
Total Expenses	10,932,625	10,941,190	10,974,923
Excess/(Deficit)	(531,331)	(399,679)	(254,365)
Beginning Balance	2,403,167	1,871,836	1,472,157
Ending Balance	1,871,836	1,472,157	1,217,793
Revolving Cash	10,000	10,000	10,000
REU (4%)	437,305	437,648	438,997
Restricted	514,992	367,784	195,856
Local Site Accts	35,084	35,084	35,084
Negotiation Reserve 2%	-	153,000	156,000
Unappropriated	874,455	468,641	381,856
Fund 17	943,536	957,536	971,536

Multi-Year Projection – Assumptions

Revenues:

- Secured Tax +2.5% Timber Tax maintained at \$120k.
- EPA adjusted per annual projected ADA. State aide remains flat.
- No change to District of Choice
- Federal and State revenue increased by 1% per year.

Expenses:

- All 1x items are removed
- Salaries/Benefits – assume s/c increase each year. Retirements as currently known, built into out years.
- Books/Supplies – adds 2% increase per year.
- Services/Operations – adds 2% per year.

2025-26 Cash Flow Projection General Fund 01

Montezuma Unified School District - 2025-26 Cashflow Worksheet
2025-26 Budget Adoption - Funds 01
25-26

	12	1	2	3	4	5	6	7	8	9	10	11	12	Actuals
Actuals through the month of	June	July	August	September	October	November	December	January	February	March	April	May	June	
Beginning Cash	2,965,177	2,849,155	2,283,142	1,836,300	1,277,622	846,849	504,936	2,528,206	2,264,269	1,506,613	3,384,318	2,833,460		
LCFF Grant	247,175	247,175	206,918	247,175	0	3,911,320	80,208	112,063	131,786	2,569,830	112,063		784,431	0
Federal Revenues	0	0	12,914	12,914	0	18,493	11,496	2,363	14,065	29,658	0		286,353	25,762
State Revenues	0	0	50,778	45,368	172,479	0	0	72,623	49,828	68,584	0		204,251	113,473
Local Revenues	32,509	3,817	8,738	14,078	1,287	26,833	22,977	589	7,620	13,201	11,141		269,486	7,912
Borrowings	0	0	0	0	0	0	0	0	0	0	0		0	0
LCFF Pr Yr Deferrals	(27,290)	(22,381)	(22,381)	(22,381)	(14,488)	0	0	0	0	0	0		0	0
Receivables & Due From Other Funds	0	0	0	0	0	0	0	0	0	0	0		0	0
9650-9652 Deferred Revenues	0	0	0	0	0	0	0	0	0	0	0		0	0
1000	57,023	331,740	333,003	351,833	351,847	946,593	944,254	941,148	321,844	352,718	345,049		628,817	0
2000	68,168	129,224	171,856	177,407	184,360	171,827	173,808	175,762	172,420	172,151	171,863		212,027	0
3000	53,187	295,423	214,471	225,790	229,170	218,626	225,852	226,130	227,549	229,718	222,637		611,511	0
4000	81,284	28,887	18,788	22,858	28,258	27,447	24,170	16,821	33,820	30,444	30,817		117,911	0
5000	174,950	94,568	94,253	77,134	98,478	83,675	62,492	57,467	115,425	163,802	104,463		462,420	0
6000	0	0	0	0	0	0	0	0	0	0	0		0	0
7000 less TFs out	758	758	758	758	0	0	303	0	(1,334)	(667)	(667)		(6,667)	0
TF in	0	0	0	0	0	0	0	0	0	0	0		0	0
Uses - COVID by 12/31/2020	0	0	0	0	0	0	0	0	0	0	0		0	0
TFs out 7610-7699	0	0	0	0	0	0	0	0	0	0	0		150,733	0
Payables	0	0	0	0	0	0	0	0	0	0	0		0	0
TRANS Note Payable	0	0	0	0	0	0	0	0	0	0	0		0	0
Deferred Expenses	0	0	0	0	0	0	0	0	0	0	0		0	0
Prepaid Expenses	0	0	0	0	0	0	0	0	0	0	0		0	0
Cash Balance	3,849,168	2,383,143	1,836,300	1,277,622	846,849	3,646,536	2,528,206	2,264,269	1,506,613	3,384,318	2,833,460		2,192,778	147,448

Total Projected Receivables (including deferred appropriations 4 yrs): 147,148
Final Projected Cash Balance General/Charter Fund, TRANS, Reserve: \$2,192,778

2025-26 Reserve Substantiation in Excess of Minimum Requirements

Per EC 42127(a)(2)(8) school districts must provide a statement of reason to substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties each fiscal year. This statement of reason is required at budget adoption, 1st Interim, and 2nd Interim.

Statement of Reason

General Fund Assigned/Unassigned Balance	\$909,539
Fund 17 Assigned/Unassigned Balance	943,536
Balance to Substantiate Need	\$1,853,075

The MUSD governing board is responsible for ensuring the fiscal solvency of the district, and therefore commits to maintaining a prudent level of financial resources to protect the interests of the students, staff and community it serves. The recommended minimum Reserve for Economic Uncertainty is equal to 4% of total expenditures and other uses, or just \$437,305. To put this in perspective, this level of reserve is equal to roughly one-half the cost of the district's monthly payroll liability. In addition, MUSD is a community funded district, meaning that a majority of our revenue is generated through local property tax assessments, which are paid to us two times per year. Because of this, there are times during the year when our cashflow in Fund 01 may turn negative, and therefore having additional reserves in Fund 17 provides the cash needed to continue to pay the bills. If not for these reserves, the district would likely have to incur costs (taking dollars away from education) to borrow funds, to sustain operations until the tax revenue is collected and posted.

	2025-26 Budget
Beginning Balance	2,403,167
Ending Balance	1,871,836
Revolving Cash	10,000
REU (4%)	437,305
Restricted	514,992
Local Site Accts	35,084
Negotiation Reserve 2%	-
Unappropriated	874,455
Fund 17	943,536
Local Site Accts	35,084
Unappropriated	874,455

2025-26 Other Funds

Other Funds	Fund 12 Child Development	Fund 13 Cafeteria	Fund 14 Deferred Maintenance	Fund 15 Pupil Transportation Equipment	Fund 21 Building Bond Fund	Fund 25 Developer Fee	Fund 40 Capital Outlay - Water Projects	Fund 67 Self-Insurance Fund
2024-25 Est Act								
Beginning Balance	1,600	53,547	192,235	-	3,277,807	314,445	759	211,793
Revenues	45,371	233,792	53,000	-	24,750	45,000	141,860	107,500
Expenditures	105,527	422,521	166,882	66,221	2,143,693	-	157,273	120,000
Annual Net	(58,556)	(135,183)	78,353	(66,221)	1,158,865	359,445	(14,654)	199,293
Transfer from GF	60,156	148,869	-	66,221	-	-	15,364	-
Ending Balance	1,600	13,686	78,353	-	1,158,865	359,445	710	199,293
2025-26 Budget								
Beginning Balance	1,600	13,686	78,353	-	1,158,865	359,445	710	199,293
Revenues	57,225	233,450	50,000	-	-	45,000	-	107,500
Expenditures	117,164	336,599	-	-	1,158,865	-	-	116,000
Annual Net	(58,339)	(89,463)	128,353	-	(0)	404,445	710	190,793
Transfer from GF	59,939	90,794	-	-	-	-	-	-
Ending Balance	1,600	1,331	128,353	-	(0)	404,445	710	190,793

112

Other Funds – Fund 63 MCN

G. ASSETS		
1. Cash		
a. Cash on hand	6110	121,419
b. Fair Value Adjustment to Cash in County Treasury	6111	0.00
c. Banks	6120	78,273.61
d. Revolving Cash Account	6130	15,000.00
e. With Fiscal Agent Trustee	6135	0.00
f. Collections Awarding Deposit	6140	0.00
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- Deposit in transit of \$121,419
- Net negative cash \$(154,351)

Negative Cash at Closing

- Offset with cash at Savings Bank
- Offset with cash payment #1 from sale

Remaining Negative Cash (if any)

- District will make loan to Fund 63
- As payments #2-4 from sale come in, they will be used to pay off loan

113

Local Control Funding Formula

- Determines district funding levels
- Equity in funding – transparent, flexible and simplified
- Components of LCFF Entitlement:
 - BASE GRANT – uniform per student funding, distinguished by grade span. Annually increased by COLA.
 - SUPPLEMENTAL GRANT – 20% of per student base for each unduplicated English Learner, Low Income, Homeless-Foster Youth
 - CONCENTRATION GRANT – for districts with a high concentration of unduplicated students – 50% of per student base for each student over 55% unduplicated threshold

Local Control Funding Formula	2024-25	2025-26	2026-27	2027-28
COLA	1.07%	2.30%	3.02%	3.42%
District Enrollment	426	418	410	401
District Unduplicated Pupil Count	283	281	277	272
Single-Year UPC %	66.43%	67.22%	67.56%	67.83%
ADA - ex DOC	351.35	339.15	333.03	326.01
ADA - DOC	36.19	36.19	36.19	36.19
	387.54	375.34	369.22	362.20
Add-on: TK - ADA	8.36	8.50	8.50	8.50
LCFF Entitlement				
Base Grant	4,069,025	4,139,943	4,159,897	4,204,638
Supplemental	542,320	558,893	558,007	567,878
Concentration	307,862	336,370	326,365	342,447
Add-on: Transportation	428,322	438,173	451,406	466,844
Add-on: Transitional Kinder	25,727	26,758	27,566	28,509
LCFF Entitlement	5,373,256	5,600,137	5,623,241	5,610,316
LCFF Funding Source				
Local Revenue - Property Tax	7,030,831	7,048,017	7,216,076	7,368,337
Education Protection Act (EPA)	79,362	78,974	77,150	75,472
State Aide	1,556,031	1,556,031	1,556,031	1,556,031
Total Funding Sources	8,666,224	8,683,022	8,849,257	9,019,840
LCAP % to Increase or Improve Services				
Base Grant	4,069,025	4,139,943	4,159,897	4,204,638
Plus: State Aide	1,556,031	1,556,031	1,556,031	1,556,031
Plus: Add-on TK	25,727	26,758	27,566	28,509
Adjusted Base Grant	5,650,783	5,722,732	5,743,494	5,789,178
Supplemental	542,320	558,893	558,007	567,878
Concentration	307,862	336,370	326,365	342,447
Total SCG	850,182	895,263	884,372	910,325
% to Increase or Improve Services	16.06%	16.64%	16.40%	16.72%
Projected Additional 15% Concentration Grant	71,044	77,624	76,316	79,027
Total for LCAP Contributing Actions	921,226	972,887	960,687	989,352

