

# Welcome



The Miller Creek School District and Board welcome the community to public meetings. While we have specific representatives from our school community who are members of this Advisory Committee, it is a meeting open to the public. Each meeting, the agenda will include a 15 minutes comment period for members of the public to address the committee.

Community members who wish to make a public comment may complete a comment request form upon arrival at the meeting. Comments will be offered in-person in the order of sign-up with a 2 minute limit per person. Written comments may be submitted to [budget-lcap-advisory@millercreeksd.org](mailto:budget-lcap-advisory@millercreeksd.org). If received before noon on the day of the meeting, copies will be provided to committee members at the meeting. Written comments will not be read aloud at the meeting. Due to time constraints, it is possible not all comments will be heard and written comments will be invited and provided to committee members at the next meeting.





# Budget and LCAP Advisory Committee

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January 25, 2024





# INTRODUCTIONS

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Meet your table mates!

- Make introductions
- Find something that you all have in common

# AGENDA

01

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December Recap

02

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State Budget Update

03

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Essential Planning  
Obligations

04

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Budget Restructuring

05

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Core Programs



# Norms and Meeting Agreements

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1. Start and end on time
2. Address issues, not individuals
3. Active listening, speak one at a time and avoid sidebars
4. Stay on task, keep to items on the “floor” at time of discussion
5. Be mindful of the needs of the entire district, not a specific site or program
6. Recommendations are advisory

# Meeting Format

This meeting is open to the public, **but participation in the meeting is limited to the members of the committee** to ensure representation of our educational partners.

Members of the public will be given the opportunity to address the committee during a public comment portion as noted on the agenda.

## Mission Statement

The mission of the Miller Creek School District is to provide a kindergarten through eighth grade system of education which will graduate students with the necessary skills, knowledge and attitudes to live rewarding and productive lives in a rapidly changing world. This entails a solid and broad based academic foundation, an appreciation of the arts, respect and tolerance of individual and cultural differences and an understanding of the importance of personal and civic responsibility. The Miller Creek School District shall challenge students to achieve the highest standards possible. Individual excellence, not adequacy, shall be the standard for student achievement. In fulfilling this mission, the goal of the Miller Creek School District is to produce students who become productive and contributing citizens of their community, their country and the world.

# End Goal

December  
Recap

At the regular meeting of the School Board on June 11, the Board will hold a public on the proposed 2024-25 District Budget and the 2024-25 Local Control Accountability Plan (LCAP).



**Based on the use of one time funds, our current level of funding, and the requirement to have adequate reserves, the District will not have the funding to continue the current level of LCAP actions and services moving into the 2024-25 school year.**



# Purpose & Role of Committee and Members

December  
Recap

## Advisory Committee's Purpose:

To make **recommendations** to the board which work to align program priorities and spending by:

- Understanding the board's goals and the programs and services in place that support the goals
- Understanding the District's budget and expectations for solvency
- Discuss, deliberate, and use consensus protocols to make recommendations

## Individual Members Role:

To bring a broad representation of community voice to the committee's discussion by:

- Studying- encouraged to explore resources and ask questions between meetings
- Engaging with community- clarify committee's work & listen to our partners
- Representing a group of individuals.

# TIMELINE



**Dec. 5, 2023**

District Budget and LCAP overview.  
local funding elements and role of  
the committee



**Feb. 27, 2024**

Analysis of possible budget adjustments for  
related LCAP actions/services and personnel



**Jan. 25, 2024**

Review of programs, actions and services in  
the District and associated costs



**Mar. 5, 2024**

Overview of the 2nd Interim Budget  
Report and confirm budget adjustment  
recommendations



**Feb. 15, 2024**

Review new budget information, and  
key budget development timeline  
considerations



**Mar. 26, 2024**

Review budget recommendations and  
proposed 2024-25 LCAP Actions and  
Services for alignment

# Priority Resources

**Miller Creek School District  
2024-25 GOALS**

**Focus Area: Ensure Fiscally Prudent Allocation of Resources**  
**Purpose Statement:** The Miller Creek School District's primary mission of education shall be the driving force behind all decisions allocating resources and optimizing infrastructure to support students and staff.  
**Goals:**

- Prioritize and align district resources with student improvement and identify focus areas
- Provide clear and safe facilities and support internal operations conducive to varied and effective learning opportunities and efficient operations effectiveness

**Focus Area: Maximize Student Learning**  
**Purpose Statement:** The Miller Creek School District students will receive a broad, challenging and relevant academic foundation, yet develop an appreciation of the arts, will practice respect for self, tolerance and understanding of the importance of individual and cultural differences in order to gain the skills, knowledge and attitudes to be prepared for the challenges of high school.  
**Goals:**

- Increase student academic achievement and success by providing appropriate levels of challenge and differentiation
- Accelerate growth of students not yet meeting standards
- Ensure student access to broad, culturally responsive, engaging curricula and programs

**Focus Area: Attract, Retain, and Recruit an Outstanding District Staff**  
**Purpose Statement:** The Miller Creek School District staff will be dedicated to the education of all district children. We will recognize the individual talents of the staff and encourage opportunities for on-going professional growth, teamwork and collaboration to both make and foster a love of learning.  
**Goals:**

- Support continuous professional growth by providing timely and relevant feedback and professional learning opportunities
- Support a culture that fosters a shared vision, a systems-wide culture of learning, respect, and effective communication of the individual school ideas and across the district
- Provide the resources necessary to support thoughtful, intentional and effective learning experiences for students

**Focus Area: Strengthen Student Connectedness**  
**Purpose Statement:** The Miller Creek School District will be a community where all members encourage, respect, and acknowledge each other as valued individuals and ongoing learners and will foster healthy, inclusive, respectful and safe learning environments.  
**Goals:**

- Increase student engagement in and connectedness to school and isolated adults
- Support and strengthen student leadership
- Support a safe, secure, healthy and inclusive environment for students and families

**Focus Area: Cultivate Community Engagement to Advance and Enrich Student Learning**  
**Purpose Statement:** The Miller Creek School District will work in partnership with caregivers and the community at large to enrich their lives from relationships to advance learning processes. Tap into personal and professional knowledge, experience and expertise that be sought and respected in order to foster a greater sense of inclusion and ownership.  
**Goals:**

- Amplify and strengthen communication and articulation between schools staff and families to ensure shared goals, address their needs, expectations and drive their priorities
- Facilitate opportunities for meaningful collaboration with community partners, including: CareOut, Home and School Club, the Sun Valley City Library, City of Sun Valley, and County of Wash.
- Cultivate success stories and a shared sense of community

2024-25  
Board Approved  
Goals and Priorities

**Local Control and Accountability Plan Miller Creek School District 2023-24**

**LCFF: Local Control Funding Formula**  
 The state funding structure for school districts.  
**LCAP: Local Control Accountability Plan**  
 The plan submitted to the state on how LCFF funds are spent.

**Enrollment Summary**

African American: 0.1%  
 American Indian: 0.1%  
 Asian: 6.5%  
 Filipino: 1.0%  
 Hispanic: 23.3%  
 Pacific Islander: 0.3%  
 White: 56.8%  
 Two or More Races: 10.0%

**1,825 Students**  
**LVE: 354**  
**VAL: 420**  
**MCMS: 608**

**Source: 889-93-0000**

**Unduplicated Percentage of Students:**  
 Single language learners: 22.52%  
 Foster children, and socioeconomically disadvantaged students: 16.56%  
**Source: 68 One ED (AllSource/FCMS)**

**LCAP BUDGET: \$26,436,026 Spent for Actions and Services in 3 GOAL Areas**

**GOAL 1**  
 Build the necessary infrastructure that supports access to programs for all students, especially our most vulnerable students.  
**Budget for Goal 1: \$ 23,647,328**

**GOAL 2**  
 Increase academic achievement in mathematics and English language arts for all students with a focus on narrowing the achievement gap for English learners, students receiving special education, Hispanic/Latino, and socioeconomically disadvantaged through best practices in personalized learning and a multi-tiered system of support.  
**Budget for Goal 2: \$ 3,305,497**

**GOAL 3**  
 To increase connectedness for students through social emotional learning, campus inclusion, and wellness.  
**Budget for Goal 3: \$ 1,487,250.00**

**Source: 8/27/24 LCAP Priorities**

**Supportive Materials and Testing Coordinator**  
 -Recruit and Retain Staff  
 -Broad Course of Study, including PE, Electives, Music Education, Modern Languages and Library Studies  
 -Technology for use and Software and WIFI Connectivity  
 -Teacher Support  
 -Transportation  
 -Facilities Support

**Professional Development**  
 -Instructional Coach  
 -Standards Aligned Curriculum and Assessment  
 -Innovation Coach  
 -Services for Multilingual Students  
 -ESL Academic Support  
 -Math Intervention  
 -ESL Academic Support  
 -Academic Coach, Year, After-school & Summer Tutorial  
 -Transition and Postsecondary Exploration

**LCAP Personnel Note: \$26,376,413 (99.35%)**

**LCAP Non-personnel Note: \$1,059,613 (4.00%)**

**Challenging and Mental Health/Wellness Support**  
 -Health Staff  
 -Social Health Education  
 -Suicide Prevention  
 -Drug/Alcohol/Responsible Prevention Education  
 -Restorative Practices  
 -Comprehensive Systems, Local Partnerships, Transition and Interpretation  
 -Anti-racist Training  
 -MSEL, PBIS and Tiered Academic and Behavioral Support  
 -Parent Education and Community Engagement

**LCAP State Priorities Reflected Above:**  
 1. Conditions of Learning: Basic Conditions, Standards Implementation, Course Access  
 2. Student Outcomes: Student Achievement, Other Student Outcomes  
 3. Engagement: Parent Involvement, Pupil Engagement, School Climate

2023-24  
LCAP

**Miller Creek School District  
Equity Framework Tool**

The Miller Creek School District believes diversity is an asset, values every student, and is committed to building communities where students thrive. In order to do so, we must recognize systemic disparities in opportunities and outcomes and dedicate resources to address those disparities.

**Essential Questions**

- How can we raise the equity consciousness of staff, students, parents, and community members so that we examine biases and eliminate inequitable practices?
- What equity-minded pedagogy and assessments will we use to ensure individual student growth and to accelerate the growth of students who have been historically underserved through commitment of resources?
- What are the equity-minded practices we will use when making decisions, approving policy, hiring personnel, and developing and evaluating programs?

<b>Power</b>	Did the process appropriately respond to community priorities and concerns?
<b>Process</b>	What will engagement with identified groups to make decisions and guide successful implementation look like?  How does this issue, policy, or program improve current equity conditions and how will the outcomes be measured?
<b>People</b>	Who are the groups of people that will be affected by the issue, policy, or program and how will it serve each group? (Consider in particular underserved populations.)

**Tools for Discourse**

**The Agreements**

- Stay engaged. Don't check out.
- Experience discomfort. Connect with your feelings.
- Speak your truth. Share your perspective.
- Expect and accept non-closure. Agree to disagree.

MCS D Equity  
Framework Tool

# Driving Factors



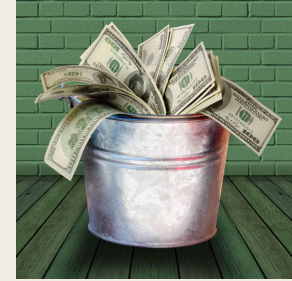
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Use of one time  
COVID funds has  
reduced the  
reserve



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State funding  
formula is not the  
same for all  
districts



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Variable funding  
model has  
revenue  
implications

*The District is **NOT** currently "in the red." We are deficit spending and will need to make adjustments for the 24-25 school year to continue to meet the reserve levels required for in the multiyear projection.*

# Community Communication

December 2023



## MCS D BUDGET NEWSLETTER

### Welcome to the Miller Creek School District Budget Newsletter!

The District faces a \$1.2 million budget shortfall, and we are embarking on a collaborative process to prioritize spending and maintain fiscal health. The purpose of this newsletter is to share information about the budget and the work of our newly formed Budget-LCAP Advisory Committee, which was created specifically to advise the Board of Education regarding necessary budget adjustments.



### A School District's Budget is More Than a Financial Statement

The budget reflects the District's priorities for its students. These priorities have been established by the MCS D Board of Trustees through the District's mission, goals, and the Local Control and Accountability Plan (LCAP). The District budget is structured to meet the needs of the students we serve.

### Budget-LCAP Advisory Committee

The Superintendent has established a Budget-LCAP Advisory Committee to make recommendations to the Board of Trustees to address the budget shortfall. The Advisory Committee will meet over the next few months to review MCS D programs and services, help identify budget priorities, and review potential reductions. Through this process, the District and Advisory Committee will be engaging with community partners and interest holders to collect input from staff and the community. For more information, please check out the [Advisory Committee webpage](#) on the District's website. Included in this page is a list of Frequently Asked Questions (FAQ) where you can also submit your own questions and/or comments to [budget-lcap-advisory@millercreeksd.org](mailto:budget-lcap-advisory@millercreeksd.org). Questions and responses will be posted on the Advisory Committee webpage.

# State Update: Governor's Budget Proposal

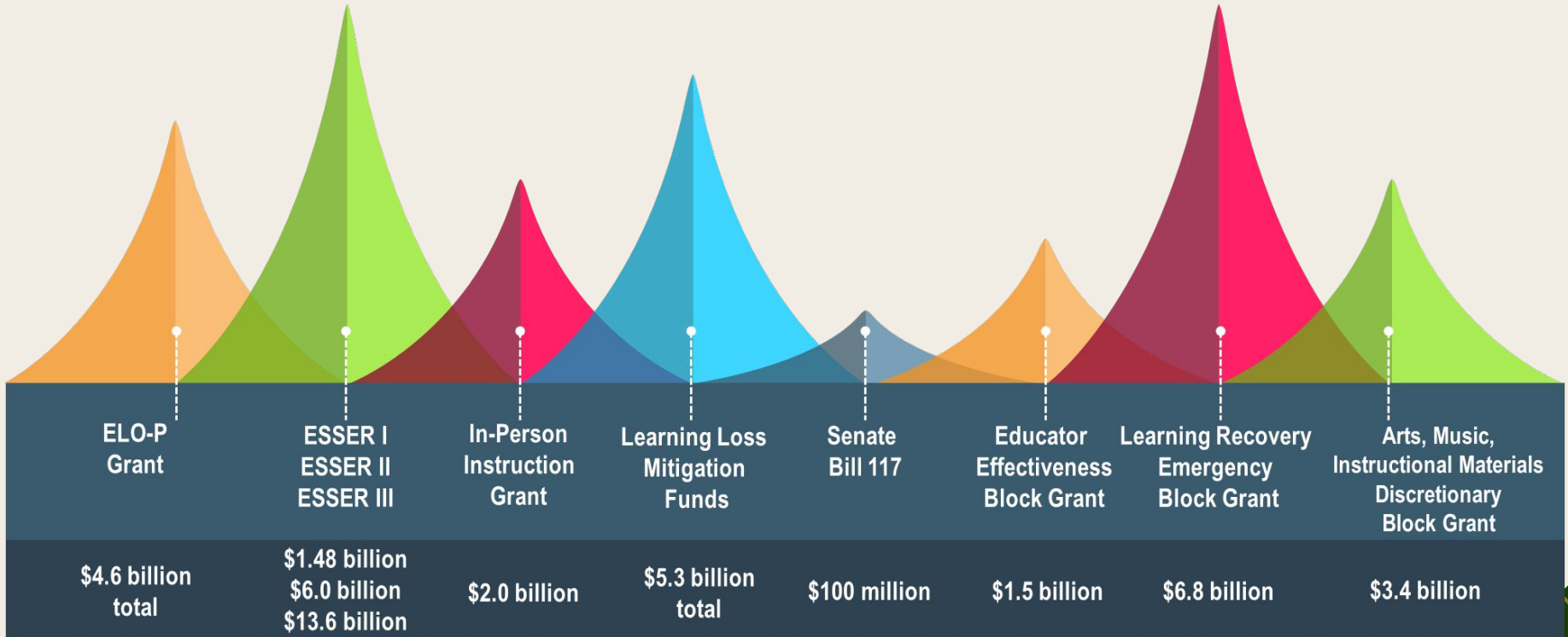
## Themes

- Governor Gavin Newsom measures a \$37.9 billion budget shortfall, due largely to 2022 tax collections well below the budget's assumptions
- Governor's focus is on students whose learning was and continues to be deeply impacted by the COVID-19 pandemic
- The Governor's Budget uses less pessimistic revenue assumptions than the Legislative Analyst's Office (LAO)

## Impact on Miller Creek

- Good news: Despite the significant underperformance of General Funds Revenue in 2022-23, the Governor is not proposing any new cuts or deferrals to K-12 education core programs
- We are expected to remain Basic Aid (Community Funded) in 2024-25 and 2025-26, so we are more protected than others from potential reductions

# State Update: One-Time Funds



# Pause for Processing

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Table Discussion: Share questions, clarifications, thoughts.





**Essential Planning  
Obligations**

# Highlights of Board Resolution

- Budget reductions of \$1,200,000
- A committee will recommend possible reductions
- Trustees determined to maintain a reserve of approximately 17% in accordance with recommendations of the Government Finance Officers Association
- Budget reductions will achieve full or substantial alleviation of the district's deficit spending

# Reserve for Economic Uncertainty

The District's required reserves must include a Reserve for Economic Uncertainties consisting of unassigned amounts, equal to no less than two months of general operating expenditures. This is prudent to protect the District from the effects of fluctuations in property tax revenue when the District has basic aid status, temporary revenue shortfalls, or unpredicted expenditures.

**3%**

**State Minimum**

Based on ADA.

**17%**

**GFOA**

Government Finance Officers  
Association

**17%**

**Local  
Resolution**

## Essential Planning Obligations

# Instructional Requirements

The LCAP must focus on the state priority areas that support students.

- Basic Services
- State Standards
- Parental Involvement
- Pupil Achievement
- Pupil Engagement
- School Climate
- Course Access

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Mandated minimum number of instructional minutes & length of school year.

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The District shall provide for increased or improved services for **unduplicated students**. Unduplicated students are students who are eligible for free or reduced-price meals, English learners, and/or foster youth.

# Employee Contract Requirements

## Labor Partners: MCEA & CSEA

### Examples

Class Size Ranges

Salary

Benefits

Planning  
Agreements

Credentialing

Hours of Work

# Pause for Processing

Board Resolution & Reserves

1.2 Million  
Adjustment

Collective  
Bargaining  
Agreements

Instructional  
Requirements



**Discuss and clarify these essential obligations. Capture outstanding questions on Team Feedback Sheet.**

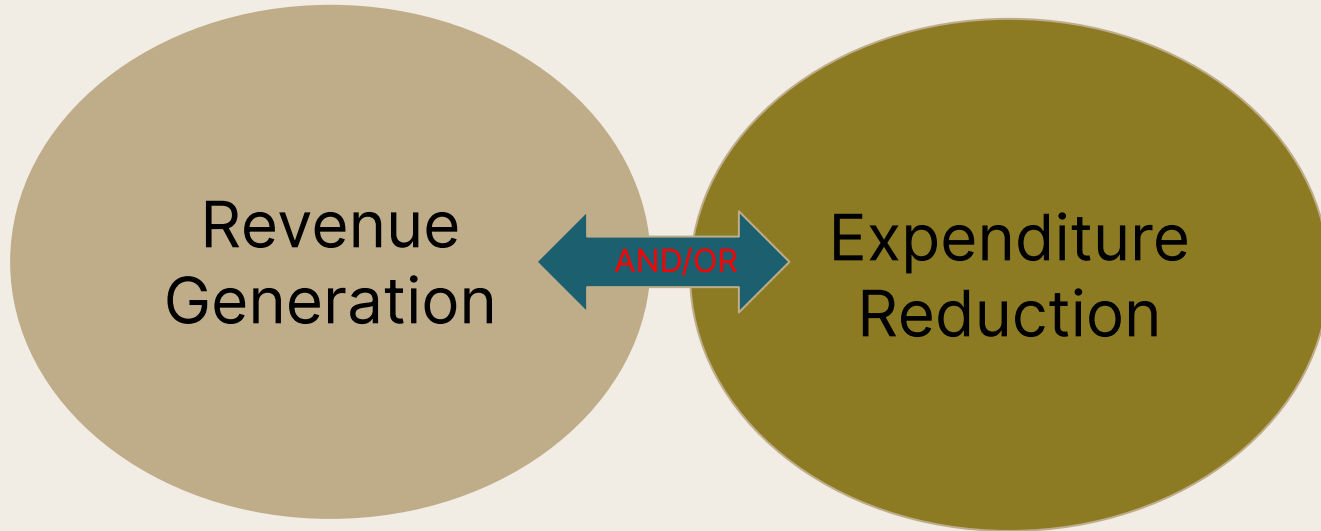
# Budget Restructuring

**1.2 Million Adjustment**

Adjustments are across two years




# Budget Restructuring: A Tale of Two Options



# Revenue Generation

## Revenue Generation Report

January 2024



**MCSD Budget-LCAP  
Advisory Committee**

**Committee Resource:  
REVENUE GENERATION REPORT**

*The MCSD Budget-LCAP Advisory Committee was created to recommend to the Board of Education steps to align the District's budget with program priorities. This work is of paramount importance given that District costs are projected to exceed revenue given the loss of one-time COVID money and other factors.*

*The Committee will (1) review programs and services in place to support Board adopted goals; (2) understand the District's budget and education funding sources; (3) discuss, deliberate, and arrive at a consensus regarding recommendations that are aligned with district priorities while ensuring fiscal stability.*

**DISTRICT FUNDING**

The process for funding a public school district in California is not simple. All districts rely on revenue from three primary sources: federal, state, and local. Some funding sources have specific restrictions, which means the ability to be flexible with district revenue is limited. For school districts, California's Local Control Funding Formula (LCFF) creates base and supplemental grant funding entitlements. Under current state law, districts can augment the local funding of their schools in just a few ways, most notably private donations, grant awards, parcel taxes, bond measures, and facilities use and lease revenue.

**PARCEL TAX**

For nearly 30 years, Miller Creek School District has relied on locally-controlled parcel tax funding to maintain class sizes, retain teachers, and offer challenging and enriching educational programs to all students. In May 2018, voters in the community passed a

Can Parcel Tax funding be used to fund public employee pensions?

- Review the report with your group
- Engage in discourse

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Essential Question: Is the district maximizing its revenue?

**Capture outstanding questions on Team Feedback Sheet**



# Core programs



Board Goals



State Priorities



Obligations

## Special Education

## Intervention Services

## Counseling & Wellness

**Committee Resource:  
SPECIAL EDUCATION REPORT**

The MCSD Budget-LCAP Advisory Committee's purpose is to make recommendations to the board that works to align program priorities and spending by understanding the board's goals and the programs and services in place that support the goals, understanding the District's budget and expectations for solvency and to discuss, deliberate, and use consensus protocols to make recommendations.

**Special Education: A Brief History**  
Congress enacted the Education for All Handicapped Children Act (EHA), in 1975 to support states in protecting the rights and meeting the individual needs of children and youth with disabilities and their families. This law's name changed to the Individuals with Disabilities Education Act (IDEA), in a 1990 update and was reauthorized again in 2004. IDEA is the law that makes available a free appropriate public education (FAPE) to eligible children with disabilities throughout the nation and governs how states and public agencies provide special education and related services to eligible infants, toddlers, children, and youth with disabilities. IDEA requires that schools provide additional education supports and services for eligible students. These are specifically defined in an Individual Education Plan (IEP). Students who are found eligible to receive an IEP must have a disability that has an adverse effect on their school performance.

An IEP creates goals for a student's specific needs including academic, social, emotional, and behavior in 14 eligibility categories:

- Developmental delay (DD), a category for students ages 3 to 5
- Specific learning disabilities (SLD), such as dyslexia
- Autism spectrum disorder (ASD)
- Other health impairments (OHI), such as Attention Deficit Hyperactivity Disorder (ADHD)
- Emotional disturbance (ED), such as anxiety disorders, bipolar disorder or depression
- Speech impairments, such as trouble pronouncing words or understanding them
- Visual impairments not addressed by corrective eyewear
- Hearing impairments
- Deafness, as defined by a medical diagnosis
- Orthopedic impairment, such as cerebral palsy
- A combination of symptoms, such as deaf blindness
- A traumatic brain injury, or a TBI
- An intellectual ability that can affect social skills, self-care or even communication. This may include:
  - Down Syndrome
  - Multiple disabilities

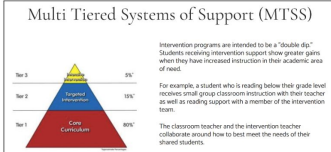
Miller Creek School District Special Education Data		16.2%
Fall 2023-24 enrollment data: LEI students enrolled in district schools LEI students enrolled in Miller-Creeks Office of Education (MCOE) Total enrollment LEI: 106 Total enrollment MCOSD: 648 Total enrollment MCOSD Special Education services through and off: 106		
High/Low Incidence Special Education Emotional Disturbance Specific Learning Disabilities Autism Spectrum Disorder Orthopedic Impairment Hearing Impairment Developmental Delay Speech Impairment Multiple Disabilities Other Health Impairment	High/Low Incidence Special Education Emotional Disturbance Specific Learning Disabilities Autism Spectrum Disorder Orthopedic Impairment Hearing Impairment Developmental Delay Speech Impairment Multiple Disabilities Other Health Impairment	

**Committee Resource:  
ACADEMIC INTERVENTION SERVICES REPORT**

The MCSD Budget-LCAP Advisory Committee's purpose is to make recommendations to the board that works to align program priorities and spending by understanding the board's goals and the programs and services in place that support the goals, understanding the District's budget and expectations for solvency and to discuss, deliberate, and use consensus protocols to make recommendations.

LCAP Goal IZ: Increase academic achievement in mathematics and English language arts for all students with a focus on narrowing the achievement gap for English learners, students receiving special education, Hispanic/Latino, and socioeconomically disadvantaged through best-practices in personalized learning and a multi-tiered system of supports. (Board Goals 1 & 2)

Miller Creek School District has a Multi-Tiered System of Support (MTSS) which uses data to integrate the academic, social-emotional, and behavioral instruction and intervention at tiered intensities to improve the learning and social/emotional functioning of all students.



For the 2023-22 school year, Miller Creek School District launched a new model of K-5 literacy intervention. Several factors informed the development of the new model, including the need for increased student support as we emerged from the COVID-19 pandemic, Miller Creek School District's identification as significantly disproportionate based on race or ethnicity with respect to the identification of children with disabilities, and understanding that prioritizing early literacy to ensure that all students meet the reading benchmarks by the end of third grade is critical. (Annex E, Casey Foundation. 2010 Early Warning! Why Reading by the End of Third Grade Matters)

Area	2023-24	2022-23	2021-22	TOTAL
Local Valley	64	70	67	166
May's Choice	71	103	107	286
Vanessa	104	88	97	293
Miller Creek Hub	104	86	87	281
<b>TOTAL</b>	<b>249</b>	<b>245</b>	<b>258</b>	<b>752</b>

**Committee Resource:  
COUNSELING & WELLNESS SERVICES REPORT**

The MCSD Budget-LCAP Advisory Committee's purpose is to make recommendations to the board that works to align program priorities and spending by understanding the board's goals and the programs and services in place that support the goals, understanding the District's budget and expectations for solvency and to discuss, deliberate, and use consensus protocols to make recommendations.

LCAP Goal #3: Increase connectedness for students through social emotional learning, campus inclusion, and wellness (Board Goal 4)

Miller Creek School District has a Multi-Tiered System of Supports (MTSS) which uses data to integrate the academic, social-emotional, and behavioral instruction and intervention at tiered intensities to improve the learning and social/emotional functioning of all students.



Within the MTSS framework, the Miller Creek school counseling program works to meet the needs of all students and to identify students who are at risk. School counselors collaborate with teachers, administrators, and families to design and implement plans to address student needs. Tier 1 school counseling interventions include classroom instruction and visitation and scholastic programming and initiatives. Tier 2 interventions include small groups and individual counseling. Tier 3 interventions involve consultations, collaboration and facilitation of referrals.

Each elementary school has one school counselor as well as Tier 3 services provided by Bay Area Community Resources (BACR). Miller Creek Middle School has two counselors, a Wellness Outreach Specialist, and works with community partners such as the SPAHR center and the Community Institute for Psychotherapy (CIP) to match trainees with Tier 3 student support.

2023 Middle School Wellness Survey	2023 Youth Truth Survey	2023 Elementary Staff Needs Assessment
-18% reported feeling sad or lonely -15% reported they "aren't a fit" -28% reported that they wanted support in making new friends	-46% of middle school students reported that they didn't feel a sense of belonging towards school -50% of 3rd-5th graders reported that when they feel upset there is an adult from school that they can talk to (increased from 42% in 2022)	Majority of staff sees need for further student conflict resolution work, along with kindness, empathy and positive communication skills.

# Core programs



Board Goals



State Priorities



Obligations

Special Education

Intervention Services

Counseling & Wellness

## Essential Questions:

1. Is this an essential program for providing excellent education?  
How do these programs impact students?
2. If yes, how can we maintain the essence of the program and make adjustments? Is this possible?



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# Group Reflection and Feedback



In groups of 4, discuss the following questions.

One person please record the notes.

-What further information do you need to prepare for the next meeting?

-What ideas or wonderings has today's session generated for you?

# Committee Preparation February

1. Attend Community Budget Webinar on January 31st (Recording will also be available)
2. Budget Restructuring: generate ideas and questions related to revenue generation and/or expenditure reduction for the February 15th meeting.
3. Feel free to mail your questions to: [budget-lcap-advisory@millercreeksd.org](mailto:budget-lcap-advisory@millercreeksd.org)
4. Engage with our community's learning partners.



**Thank You**

# 2023-24 Multi Year Projection

(Draft for 1st Interim)

	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Revenue</b>	<b>\$32,129,000</b>	<b>\$31,172,000</b>	<b>\$32,044,000</b>
<b>Expenditures</b>	<b>\$33,213,000</b>	<b>\$32,967,000</b>	<b>\$33,227,000</b>
<b>Net</b>	<b>-\$1,084,000</b>	<b>-\$1,795,000</b>	<b>-\$1,183,000</b>
<b>Ending Balance</b>	<b>\$6,078,000</b>	<b>\$4,284,000</b>	<b>\$3,101,000</b>