



YOLO COUNTY BOARD OF EDUCATION REGULAR BOARD MEETING

06/22/2021 03:30 PM

Yolo County Office of Education - Woodland Conference Room, Suite 120,
Woodland, CA 95776 &
ZOOM VIDEO CONFERENCING
Open Session - 3:30 PM

AGENDA

The Yolo County Office of Education's vision is to be a *model of excellence in educational service, innovation, and impact.*



Scan the above QR code with your phone to view this meeting agenda on your phone.

BOARD MEMBERS

Matt Taylor, President

Melissa Moreno, Vice President

Jerry Jimenez

Carol Souza Cole

Tico Zendejas

This meeting is being agendized to allow Board members, staff and the public to participate in a hybrid meeting via in person at the Yolo County Office of Education or by Zoom video conferencing. If attendees join the meeting in person please adhere to the COVID-19 state-mandated guidance which includes social distancing and wearing masks. There will also be the option to participate by Zoom Conference Call, pursuant to the Governor's Executive Order N-29-20 (March 17, 2020).

Teleconference options to join Zoom meeting:

OPTION 1: COMPUTER: Using a computer or Mobile Phone:

Please click the link below to join the webinar:

<https://ycoe.zoom.us/j/97637728971> (<https://simbli.eboardsolutions.com/SU/fnaVDtr1OPaQd3ybMVMIDg==>)

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Or One tap mobile :

US: +16699006833,,97637728971# or +13462487799,,97637728971#

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US: +1 669 900 6833 or +1 346 248 7799 or +1 253 215 8782 or +1 301 715 8592 or +1 312 626 6799 or +1 929 205 6099




Webinar ID: 976 3772 8971

1. OPENING PROCEDURES

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<i>Executive Order N-29-20 authorizes local legislative bodies to hold public meetings via teleconference and to make public meetings accessible telephonically or otherwise electronically to all members of the public. Members of the public are encouraged to observe and participate in the Zoom teleconference. For those individuals who wish to make a make a public comment, please do so in the following manner:</i>	
<ul style="list-style-type: none"> • <i>If you are joining the meeting via Zoom and wish to make a comment on an item, press the "raise a hand" button or Zoom chat.</i> • <i>You may also make public comment online by google form:</i> 	
https://docs.google.com/forms/d/e/1FAIpQLScxyl6GvazAzBA7nUY174MngxFpGGilkd6Jo2AiX5kQjiKuhg/viewform (https://simbli.eboardsolutions.com/SU/nUaA0CNAAThXZeBMzX0kiA==)	
<ul style="list-style-type: none"> • <i>Please submit your google form by the Board meeting date. A moderator for the meeting will read your comments for the record.</i> • • <i>In person at the Yolo County Office of Education, 1280 Santa Anita Court, Suite 120 in the</i> 	
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No recommendation. This item is presented for information and public comment.	
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<ul style="list-style-type: none"> a. Board Reports <ul style="list-style-type: none"> i. Board Calendar b. Superintendent c. Superintendent's Advisory Team (SAT) d. Committees For Information.	
2. Associations (This Item provides an opportunity for YEA/CSEA/AFSCME representatives to address the Board and public	55
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These items are expected to be routine and non-controversial. They will be acted upon by the Board at one time without discussion unless a Trustee or citizen requests that an item(s) be removed for discussion and separate consideration. In	


that case the designated item(s) will be considered following approval of the remaining items:

Approval of Minutes:

a. May 11, 2021

b. Board Calendar

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Staff recommends approval of Resolution #20-21/43 Climate Change.	
2. Local Control and Accountability Plan 	77
It is staff's recommendation that the board approve this item as presented.	
3. School Plan for Student Achievement (SPSA) 	217
It is staff's recommendation that the board approve this item.	
4. LCAP Federal Addendum 	268
It is the staff's recommendation that the board approves this item.	
5. 2021-2022 Budget Adoption for Yolo County Office of Education 	296
That the Board take the following action: (1) adopt the 2021-2022 final Yolo County Office of Education's Budget as presented on June 8, 2021 (incorporating the information provided under the background section).	
6. 2021-2022 Education Protection Account Spending Plan 	479
The Board will be asked to take action to approve the Education Protection Account Spending Plan.	
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Action.	
The Board is being asked to adopt Resolution 20-21/42: Temporary Interfund Cash Transfers.	
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This item is being brought forward for information and staff are requesting that the board approve the item as presented.	
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Information only. No action required.	

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Information only. No action required.	
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Information only. No action required.	
4. System of Support Plan 2021-2022 	535
Information only. No action required.	
5. Countywide Ethnic Studies Update 	555
No recommendation. This item is information only.	
6. Head Start/Early Head Start Reports 	562
the following reports are being presented to the Board as information:	
a. Enrollment update - this is a standing report to the Board	
b. Program - this is a standing report to the Board	
c. Financial Reports - this is a standing report to the Board	
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AGENDA PACKETS ARE AVAILABLE FOR REVIEW AT THE FOLLOWING LOCATIONS:

- For disability related accommodations, please contact the Yolo County Office of Education - Superintendent's office at (530) 668-3702, at least three (3) working days prior to the scheduled meeting.
- For translation services, if joining the meeting via Zoom, please check the box to Enable Language Interpretation for the meeting.
- Four (4) calendar days prior to the meeting, a full Board packet is available for review on the Yolo County Office of Education website: www.ycoe.org



1. OPENING PROCEDURES



1. 1. Call to Order and Roll Call



1. 2. Pledge of Allegiance

1. 3. Approval of Agenda

Recommendation

Motion to Approve Agenda.

1. 4. Public Comment

Quick Summary / Abstract

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- *If you are joining the meeting via Zoom and wish to make a comment on an item, press the "raise a hand" button or Zoom chat.*
- *You may also make public comment online by google form:*

<https://docs.google.com/forms/d/e/1FAIpQLScxyl6GvazAzBA7nUY174MngxFpGGilkd6Jo2AiX5kG>
(<https://simbli.eboardsolutions.com/SU/nUaA0CNAaThXZeBMzX0kiA==>)

- *Please submit your google form by the Board meeting date. A moderator for the meeting will read your comments for the record.*
-

1. 5. ESSER III Safe Return to In-Person Instruction and Continuity of Services Plan

Description

This item is presented to ensure YCOE's eligibility to meet the funding requirements for the ESSER (Elementary and Secondary School Emergency Relief Fund) III funding. In order to be eligible, YCOE must regularly, but no less frequently than every six months (taking into consideration the timing of significant changes to CDC guidance on reopening schools), review and, as appropriate, revise its plan for the safe return to in-person instruction and continuity of services. This continues through September 30, 2023. YCOE must seek public input and take such input into account both when making revisions and when determining if revision are necessary. Any revisions must address YCOE's policies for each CDC updated safety recommendation. Since YCOE developed a plan, such as the COVID-19 Safety Plan required by the California Department of Public Health (CDPH) Guidance and Assembly Bill 86, prior to March 11, 2021 that addresses the safe return to in-person instruction and continuity of services, and that included public comment and took such comments into account in the development of the plan, but that does not contain policies adopted to address the recommendations established by the CDC, YCOE may continue to use that plan but must revise and post the revised plan within six months of completing ESSER III assurances. It is staff's intention to revisit this item in December and June through the duration of this requirement.

Recommendation

No recommendation. This item is presented for information and public comment.

Supporting Documents

 ESSER III

 ESSER III Presentation

 2021_Safe_Return_to_In-Person_Instruction_and_Continuity_Plan_Yolo_County_Office_of_Educat...

 COVID-19 Prevention Plan

Contact Person

Dr. Micah Studer, Interim Associate Superintendent of Educational Services, will present this item.

ESSER III Part I: Safe School Reopening Plan



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ESSER III

- Economic relief to schools based on Title I status.
- Estimated allocation for YCOE Alternative Education: \$1,221,629
- Requirements
 - Complete assurances prior to June 25, 2021
 - Within 30 days, complete and post a plan for safety during in-person instruction
 - Within six months, update the safety plan
 - Create and adopt an ESSER III Expenditure Plan prior to September 30th, 2021



Next Steps



THANK YOU



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American Rescue Plan Act Elementary and Secondary School Relief Fund (ESSER III) Safe Return to In-Person Instruction Local Educational Agency Plan Template

Background on ESSER

The American Rescue Plan Act (ARP) signed into law on March 11, 2021, provided nearly \$122 billion for the Elementary and Secondary School Relief Fund (ESSER). ARP ESSER, also known as ESSER III, funds are provided to State educational agencies in the same proportion as each State received under Title I-A of the Elementary and Secondary Education Act (ESEA) in fiscal year (FY) 2020. The U.S. Department of Education (ED) published Interim Final Requirements (IFR) on April 22, 2021 requiring Local Educational Agencies (LEAs) receiving ESSER III funds to submit an LEA Plan for the Safe Return to In-Person Instruction and Continuity of Services. If an LEA had already developed a plan for safe return to in-person instruction and continuity of services prior to the enactment of ARP that meets the statutory requirements of section 2001(i) but did not address all of the requirements in the IFR, the LEA must revise and post its plan no later than six months after receiving its ESSER III funds. This applies even if an LEA has been operating full-time in-person instruction but does not apply to fully virtual schools and LEAs.

The IFR and ARP statute, along with other helpful resources, are located here:

- April 2021 IFR: <https://www.govinfo.gov/content/pkg/FR-2021-04-22/pdf/2021-08359.pdf>
- ARP Act text: <https://www.congress.gov/117/bills/hr1319/BILLS-117hr1319enr.pdf>
- Centers for Disease Control and Prevention (CDC) COVID-19 School Operation Guidance: https://www.cdc.gov/coronavirus/2019-ncov/community/schools-childcare/operation-strategy.html#anchor_1616080023247
- ED COVID-19 Handbook Volume I: <https://www2.ed.gov/documents/coronavirus/reopening.pdf>
- ED COVID-19 Handbook Volume II: <https://www2.ed.gov/documents/coronavirus/reopening-2.pdf>
- ESEA Evidence-Based Guidance: <https://oese.ed.gov/files/2020/07/guidanceeusesinvestment.pdf>
- ED FAQs for ESSER and Governor’s Emergency Education Relief (GEER): https://oese.ed.gov/files/2021/05/ESSER.GEER_FAQs_5.26.21_745AM_FINALb0cd6833f6f46e03ba2d97d30aff953260028045f9ef3b18ea602db4b32b1d99.pdf

Purpose of the Template

The IFR issued by ED outlines several requirements for all LEAs that receive ESSER III funds, including that LEAs have in place a plan for ensuring safety during in-person instruction (either in-progress or planned) as well as ensuring continuity of services should the LEA or one or more of its schools be required to close temporarily for COVID-19-related public health reasons in the future. LEAs who had a plan in place by March 11, 2021, which incorporated opportunity for public comment and was posted publicly have six months from the date their ESSER III Assurances were completed to update and revise the plans to meet those requirements. Examples of previous plans that may be allowable would be a completed Cal/OSHA or Assembly Bill 86 plan, as long as it meets the requirements previously stated. LEAs which did not have a statutorily compliant plan in place as of March 11, 2021, must create and post this plan within 30 days of completing their ESSER III Assurances.

If you have questions as to which category applies to your LEA, please contact EmergencyServices@cde.ca.gov. Plans are required for all LEAs, regardless of operating status, unless an LEA is fully virtual with no physical location. All plans must be reviewed, and, as appropriate, revised, at least every six months to incorporate new or revised CDC guidance and other changed factors.

This template has been created to assist LEAs in the creation of these plans and to ensure all required elements are met. The following requirements and assurances pertain to both the statutory requirements and the IFR published by ED. LEAs may provide any additional information they believe are helpful in assessing their plan. If you have any questions, please contact EmergencyServices@cde.ca.gov.

LEA Plan for Safe Return to In-Person Instruction and Continuity of Services

LEA Name:

Yolo County Office of Education

Option for ensuring safe in-person instruction and continuity of services:

has developed a plan

1. Please choose one:



The LEA had a plan, as of March 11, 2021, that is already compliant with the ARP statute and will review and, as appropriate, revise it every six months to take into consideration the additional requirements of the IFR; or

NOTE: If your LEA already has a compliant plan as of March 11, 2021, and has assured such by checking the box above, then you may skip questions 2-4 and complete the Assurance and Contact sections.



The LEA has amended/created a plan compliant with the IFR using this template and has posted/will post it within 30 days of completing the ESSER III Assurances.

NOTE: If checking the box above that you are using this template to meet the 30 day plan requirements, you must respond to each question in the template.

Please note whether the LEA has a compliant plan and include a link to the plan, or acknowledge that the LEA is submitting a new plan and will post it within 30 days of receiving funds.

2. The LEA will maintain the health and safety of students, educators, and other school and LEA staff, and the extent to which it has adopted policies, and a description of any such policies, on each of the CDC's safety recommendations, including: universal and correct wearing of masks; modifying facilities to allow for physical distancing; handwashing and respiratory etiquette; cleaning and maintaining healthy facilities, including improving ventilation; contact tracing in combination with isolation and quarantine, in collaboration with the State, local, territorial, or Tribal health departments; diagnostic and screening testing; efforts to provide vaccinations to school communities; appropriate accommodations for children with disabilities with respect to health and safety policies; and coordination with State and local health officials.

Describe how the LEA will maintain, or continue to maintain, health and safety policies and procedures. Include a description of any adopted policies and procedures regarding the CDC's safety recommendations (or available LEA website links to such policies). Include descriptions of appropriate accommodations adopted and coordination efforts conducted with outside State and local health officials. Please include or describe current public health conditions, applicable State and local rules and restrictions, and other contemporaneous information that informs your decision-making process.

3. The LEA will ensure continuity of services, including but not limited to services to address students' academic needs and students' and staff social, emotional, mental health and other needs, which may include student health and foodservices.

Describe how the LEA will ensure continuity of services in case isolation, quarantine, or future school closures are required, including how the LEA will meet the needs of students with disabilities and English learners.

4. The LEA sought public comments in the development of its plan and took those comments into account in the development of its plan.

Describe the LEA's policy or practice that provided the public with an opportunity to provide comments and feedback and the collection process. Describe how any feedback was incorporated into the development of the plan.

In addition, the LEA provides the following assurances:

- The LEA has made (in the case of statutorily compliant plans) or will make (in the case of new plans) its plan publicly available no later than 30 days after receiving its ARP ESSER allocation.
 - o Please insert link to the plan:
<https://ycoe-ca.schoolloop.com/file/1585988888101/1593846403949/6338309808177201892.pdf>
- The LEA sought public comment in the development of its plan and took those public comments into account in the development of its plan.
- The LEA will periodically review and, as appropriate revise its plan, at least every six months.
- The LEA will seek public comment in determining whether to revise its plan and, if it determines revisions are necessary, on the revisions it makes to the plan.
- If the LEA revises its plan, it will ensure its revised plan addresses each of the aspects of safety currently recommended by the Centers for Disease Control(CDC), or if the CDC has revised its guidance, the updated safety recommendations at the time the LEA is revising its plan.
- The LEA has created its plan in an understandable and uniform format.
- The LEA's plan is, to the extent practicable, written in a language that parent scan understand, or if not practicable, orally translated.
- The LEA will, upon request by a parent who is an individual with a disability, provide the plan in an alternative format accessible to that parent.

The following person or persons is/are the appropriate contact person for any questions or concerns about the aforementioned plan.

Please list name(s), title(s), address, county, and contact information for the person or persons responsible for developing, submitting, and amending the LEA plan.

Crissy Huey, Associate Superintendent of Administrative Services, Yolo County Office of Education



COVID-19 Prevention Program (CPP)

COVID-19 Prevention Program (CPP)

SIGNATURE PAGE

This COVID-19 Prevention Program has been completed and approved.



Garth Lewis
Yolo County Superintendent of Schools

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COVID-19 PREVENTION PROGRAM (CPP)

YOLO COUNTY OFFICE OF EDUCATION

This CPP is designed to control exposures to the SARS-CoV-2 virus that may occur in our workplace.

The CPP does not replace the Yolo County Office of Education (YCOE) COVID-19 Guidelines and other procedures and policies but is a tool specifically for employee safety that is required by the State of California pursuant to an Emergency Temporary Standard in place for COVID-19 (California Code of Regulations (CCR), Title 8, section 3205(c)).

Authority and Responsibility

Yolo County Office of Education Superintendent has overall authority and responsibility for implementing the provisions of this CPP in our workplace. In addition, each principal, site coordinator, or site administrator is responsible for implementing and maintaining the CPP in their assigned work areas and for ensuring employees receive answers to questions about the program in a language that is clear and meaningful.

All employees are responsible for using safe work practices, following all directives, policies, and procedures, and assisting in maintaining a safe work environment.

Identification and Evaluation of COVID-19 Hazards

- ❑ Each Site COVID-19 Lead will implement the following in their workplace:
- ❑ Conduct workplace-specific evaluations using the **Appendix A: Report of Unsafe Condition or Hazard** form.
- ❑ Evaluate employees' potential workplace exposures to all persons at, or who may enter, our workplace. We will consider how employees and other persons enter, leave, and travel through the workplace, in addition to addressing fixed work locations.
- ❑ Review applicable orders and general and industry-specific guidance from the State of California, Cal/OSHA, and the local health department related to COVID-19 hazards and prevention.
- ❑ Evaluate existing COVID-19 prevention controls in our workplace and the need for different or additional controls.
- ❑ Conduct annual inspections, or if there is a significant alteration to the site or location using the **Appendix B: COVID-19 Inspections form** as needed to identify unhealthy conditions, work practices, and work procedures related to COVID-19 and to ensure compliance with our COVID-19 policies and procedures. When completed, this needs to be turned into the Human Resources (HR) COVID-19 Lead.
 - Director, Support Operation Services will provide training on utilization of the COVID-19 Inspection Form within a month of the adoption of this COVID-19 Prevention Plan.
- ❑ Yolo County Office of Education has identified an Office Site COVID-19 Lead (HR COVID-19 Lead), Executive Director of Human Resources, as well as site specific COVID-19 leads.

Employee participation

Employees and their authorized employees' representatives are encouraged to participate in the identification and evaluation of COVID-19 hazards by reviewing the CPP document, participating in task force meetings for each program, or conversing with their supervisor.

Employee screening

All employees are to conduct a Daily COVID-19 [Self-Assessment](#). A self-screening digital check in system has been designed and implemented at all sites to evaluate if staff should be at work, it also specifies site location for contact tracing purposes.

An employee who experiences any of the symptoms related to COVID-19 is to notify their supervisor and remain home. The employee should contact their Healthcare provider for guidance related to their symptoms/illness or possible exposure. Normal absence reporting procedures are to be followed.

Unsafe or unhealthy work conditions, practices or procedures will be documented on the **Appendix B: COVID-19 Inspections** form, and corrected in a timely manner based on the severity of the hazards, as follows:

Hazard Severity Classification	Correction Schedule
<p>Imminent Hazard</p> <p>This is a serious hazard that could cause an imminent threat of injury, including COVID-19 virus transmission to others.</p> <p>This could include being in close contact with a student, staff or guest who has signs and symptoms of COVID-19 or who states they have tested positive for COVID-19. It may include a contaminated space that needs to be sanitized.</p>	<p>Employees must immediately don appropriate personal protective equipment, leave the site / isolate, notify the site administrator and or supervisor, and seek medical consultation from their healthcare provider regarding testing for COVID-19.</p> <p>All employees, students and public not involved in the immediate care of an individual or clean-up shall be removed from the hazard(s) until the hazard can be abated or controlled to eliminate risk.</p> <p>Access to the work location(s) specific to the hazard shall be restricted until a competent person can review, abate, and/or control the imminent hazard.</p> <p>Proper training, safeguards, and personal protective equipment shall be used prior to any corrective action implementation.</p>
<p>General Hazard – Non-Imminent</p> <p>A general hazard is a deficiency that is specifically determined not to be of a serious nature but has a relationship to the occupational safety and health of employees.</p>	<p>General or non-imminent hazards shall initially be reported to the site administrator. Employees shall initiate a correction in a timely manner, eliminating risk to employees as best possible (i.e., warning signs, caution tape, cones, barricades). Complete corrections within a specific time period (completion date should be 30 days or less, when feasible).</p>
<p>Minor Hazard</p> <p>A minor hazard is one where a procedural deficiency exists, and clarification is beneficial. It may include adding to an existing procedure or implementation method, but immediate implementation will not cause harm.</p>	<p>Schedule corrections into routine maintenance program (when feasible). Provide additional signage, procedures, or barriers.</p>

Control of COVID-19 Hazards

Stay Home if Sick

Employees should conduct a [Self-Assessment](#) prior to arrival to work area. People with COVID-19 have had a wide range of symptoms reported, ranging from mild symptoms to severe illness. Symptoms may appear 2-14 days after exposure to the virus. Students and staff with the following symptoms may have COVID-19 and **should not go to school or work site**. Employees who have any of the following symptoms should report to their supervisor and Executive Director of Human Resources. The employee should contact their healthcare provider for guidance related to their symptoms/illness or possible exposure.

- Temperature of 100.4 degrees Fahrenheit or higher
- Chills
- Muscle or body aches
- Congestion or runny nose
- New loss of taste or smell
- Sore throat
- Cough (for employees with chronic cough due to allergies or asthma, a change in their cough from baseline)
- Shortness of breath or difficulty breathing (for employees with asthma, a change from their baseline breathing)
- Diarrhea or vomiting
- New onset of severe headache, especially with a fever
- Had close contact with someone confirmed to have COVID-19 (Exposure defined as being within six feet or longer than 15 cumulative minutes within a 24-hour period with a qualifying individual) within the past 10 days.
- Tested positive for COVID-19 in the past 10 days

**Note: For employees with chronic conditions, check a symptom only if it has changed from usual or baseline health.*

Physical Distancing

Where possible, we ensure at least six feet of physical distancing at all times in our workplace by:

- Eliminating the need for workers to be in the workplace – e.g., telework or other remote work arrangements.
- Reducing the number of persons in an area at one time by adhering to capacities posted.
- Visual cues such as signs and floor markings to indicate where employees and others should be located or their direction and path of travel.
- Staggered arrival, departure, work, and break times.
- Adjusted work processes or procedures, such as reducing production speed, to allow greater distance between employees.
- The use of plexiglass or other non-porous barriers may be used when 6 feet distance is unable to be maintained, and individuals will be interacting beyond just passing by each other. Masks will be worn.

Individuals will be kept as far apart as possible when there are situations where six feet of physical distancing cannot be achieved. Employees should always minimize in-person interaction with students or other employees who are not part of their cohort. Utilize remote communication whenever possible.

Face Coverings

We provide clean, undamaged face coverings and ensure they are properly worn by employees over the nose and mouth when indoors, and when outdoors and less than six feet away from another person, including non-employees, and where required by orders from the California Department of Public Health (CDPH) or local health department. All staff must use face coverings in accordance with [CDPH guidelines](#) unless Cal/OSHA standards require additional respiratory protection. In limited situations where a face covering cannot be used for pedagogical or developmental reasons (e.g., communicating

with young children or those with special needs), a face shield with a drape on the bottom edge can be used instead of a cloth face covering. Staff must wear a face covering inside and outside of the classroom. **All individuals are expected to wear face coverings while at the school or worksite.**

Use of Face Coverings

- Face coverings and distancing are not an "either/or," but work together in schools.
- Face coverings are required of all staff, parents, students, and visitors while on campus and regardless of ability to maintain 6' distance.
- Face coverings must be worn everywhere on campus, indoors and outdoors.
- Face coverings with an exhalation valve or vent are not acceptable. *N95 masks should be used by healthcare workers and first responders when in contact with persons with the signs and symptoms of a contagious illness. When appropriate, N95 and other respirators may require fit testing.

Exemptions to Wearing Face Coverings

- Medical or psychological exemptions from wearing a face covering are rare. See [CDPH guidance on face coverings](#) for persons exempted from wearing a face covering.
- Exemptions from face coverings should require a doctor's note. The note should not disclose the person's health condition but should indicate that wearing a face covering could be harmful to the individual's health or mental wellbeing.
- Persons exempted from wearing a face covering due to a medical condition should wear a nonrestrictive alternative, such as a face shield with a drape on the bottom edge, as long as their condition permits it.

When face coverings can be removed

- Face coverings may be removed during meals, snacks, napping and drinking while maintaining a minimum of 6' distance from others.

* Note: Face coverings may NOT be removed during recess or other unstructured outdoor time.

Face shields and clear masks

- Face shields should wrap around the sides of the wearer's face and extend below the chin with material attached along the bottom edge, draped onto the wearer. Hooded face shields are another option.
- Face shields or clear masks may be appropriate for people who are deaf or hard of hearing, those who care for or interact with a person who is hearing impaired, for pedagogical or developmental reasons, (i.e. communicating or assisting young children or those with special needs).
- Clear masks should not be used if they cause any breathing difficulties or overheating for the wearer.

Hand Hygiene

Hand washing is an important action to prevent transmission of infectious disease.

- Practice good hygiene by regularly washing their hands with soap for a minimum of 20 to 30 seconds.
- Provide hand sanitizer with at least 60% ethyl alcohol when handwashing is not practicable.
- Keep hand sanitizer out of the reach of young children.
- Evaluating hand washing facilities to ensure they are functional.
- Determining the need for additional facilities.

Hygiene Etiquette

All staff should cough or sneeze into a tissue, handkerchief, shirt sleeve, or elbow. Use alternative verbal expressions and gestures; these could include nodding, touching your heart, bowing, saluting, or other gestures. Use your own water bottles, cups, towels, and other items until they are washed.

Engineering controls

We maximize, to the extent feasible, the quantity of outside air for our buildings with mechanical or natural ventilation systems by:

Normal Operating conditions:

Programming our thermostats to run the fan in the “on” position during occupied hours based on site operations. We also are running a 2 hour “pre and post” purge, where fans are running with outside air circulation based on the individual unit’s outside air controls to “flush” the buildings prior to and after occupancy. Heat and Air conditioning thresholds are increased during the “pre and post” purge to recapture some energy costs while not occupied. Support Operation Services (SOS) manages operations based on individual programs, buildings, and guidance.

Abnormal Operating Conditions:

There may be circumstances where the amount of outside air needs to be minimized due to hazards such as heat or wildfire smoke. Outside air intake may need to be adjusted based on a variety of data points.

Heating, Ventilation, and Air Conditioning (HVAC) Maintenance:

- Directly managed YCOE sites: YCOE contracts our preventative maintenance for our heating, ventilation, and air conditioning (HVAC) units at directly managed facilities to a contractor. The contractor provides quarterly preventative maintenance inspections including filter changes as well as inspections of all units. Based on inspections, any potential corrective issues or repairs are contracted out to the contractor.
- Sites not directly managed by YCOE: Any buildings where site operations are not directly managed by YCOE, the housing district manages the maintenance of the buildings. District operations vary by location. Site specific information can be requested by contacting the Support Operations Services Department at YCOE.

Additional Air Quality Measures:

- MERV-13’s: YCOE has engaged with a contractor to review all YCOE directly managed HVAC units. Any unit that was designed or upgraded to MERV-13 filtration standards has had MERV-13 filters installed. YCOE has evaluated all HVAC conditions in all YCOE occupied facilities. YCOE has engaged with a contractor or directly installed/modified additional air quality measures through any one of the three following: Photo Electrochemical Oxidation (PECO) units, bi-polar ionization units, or High Efficiency Particulate Air (filtration) units (HEPA).
- On a site-by-site basis, air quality sensors have been installed either on the interior or exterior of buildings to help assist in the decision-making process (site closures, adjusting standard operating procedure, etc.) by providing localized data. The decisions will not be solely based upon this data, other factors may apply.

Equipment/Facility Decontamination and Cleaning following CDC guidelines

- Routinely clean all frequently touched surfaces. Use cleaning agents that are usually applied in these areas and follow the directions on the label. The following touch surfaces should be cleaned:
 - • desks • tables • doorknobs • light switches • countertops • handles • phones • keyboards and mouse • toilets • faucets and sinks • bus seats and handrails • touch screens • play and sports equipment
- Suspend facility use permits to maintain a sanitized campus.
- Perform daily disinfection of all shared spaces, ex: break rooms, classrooms, bathrooms.
- See Yolo County Standards of cleaning below:
 - [Yolo County Office of Education Cleaning, Disinfection, and Sanitizing Overview](#)

Three Levels of Site Cleaning

- Daily cleaning
- Specific location
- Schoolwide cleaning

Three Levels of Site Cleaning		
Level	Description	Method
Daily or More	Cleaning touch surfaces	Custodial staff will provide regular cleaning. Teachers and staff are required to take an online course to use proper cleaning supplies. Please contact Human Resources if you have not taken this course as required by the Healthy School Act.
Specific Location	Cleaning of an area in which a person with a positive case was present.	Custodial staff will provide this cleaning following CDC Guidance Yolo County Office of Education Cleaning, Disinfecting, and Sanitizing Overview
Schoolwide	Cleaning an entire school site due to 3 confirmed persons with COVID-19.	A team of custodial staff will be assembled or a contractor hired. Guidance provided by CDC Yolo County Office of Education Cleaning, Disinfecting, and Sanitizing Overview

Protection When Cleaning

- Wear an appropriate face covering.
- Wash hands.
- Wear gloves and a gown when cleaning and handling trash.
- Do not touch your face while cleaning.
- First, clean the surface or object with soap and water.
- Then, disinfect using an [EPA "N" list product](#). Ensure the product is approved by the Yolo County Office of Education.
- For a known contamination, isolate the area and expose the area to outside air to the extent possible. Wait as long as feasible before cleaning and disinfecting. Wear gloves, face covering, goggles, gown, and booties.
- Properly dispose of protective equipment.

Disinfecting Soft and Porous Materials

Eliminate as many soft and porous materials from the classroom to reduce the need to disinfect. These could include fabric furniture, rugs, stuffed toys, and other items that are regularly touched.

Soft or porous materials like carpet, rugs, or seating in areas are generally not as easy to disinfect as hard and non-porous surfaces. EPA has listed a limited number of products approved for disinfecting soft and porous

materials. Soft and porous materials that are not frequently touched should only be cleaned or laundered, following the directions on the item's label. Use the warmest appropriate water setting. For developing strategies for dealing with soft and porous materials, find more information on CDC's website on [Cleaning and Disinfecting Your Facility](#).

Note: Paper-based materials are classified as low-risk and do not necessitate cleaning and disinfecting.

Disinfecting vehicles (white fleet) - Transportation

Vehicles should be thoroughly cleaned and disinfected daily by the driver after transporting any individual who is exhibiting symptoms of COVID-19. Drivers should be provided disinfectant wipes and disposable gloves to support disinfection of frequently touched surfaces during the day.

- Sharing of vehicles will be fully minimized when possible.
- YCOE driving staff will be provided a disinfectant on the EPA List "N" for use in the YCOE Transportation van, or an appropriate wipe substitute.
- Training and related cleaning supplies will be provided to the driver and replenished as needed.
- Cleaning will occur between times of different student occupants with a minimum of once daily.
- Disinfectant, towels, gloves, and training are to be provided to the YCOE transportation driver. Time for proper cleaning between students must be allocated.

Cleaning and Disinfecting If Someone Is Sick

- Close off areas used by the person who is sick. Sites do not necessarily need to close operations if they can close off affected areas.
- Wait 24 hours before you clean or disinfect. If 24 hours is not feasible, wait as long as possible.
- Open outside doors and windows to increase air circulation in the area if safe and appropriate.
- Clean and disinfect all areas used by the person who is sick, such as classrooms, offices, bathrooms, common areas, and shared electronic equipment like tablets, touch screens, keyboards, and remote controls.
- Vacuum the space. Use a vacuum equipped with a high-efficiency particulate air (HEPA) filter, if available.
- Do not vacuum a room or space that has people in it. For common spaces, wait until the room or space is and will remain empty before vacuuming, such as at night. Private rooms may be vacuumed during the day.
- Consider temporarily turning off room fans and the central HVAC system that services the room or space so that particles that escape from vacuuming will not circulate throughout the facility.
- Once the area has been appropriately disinfected, it can be opened for use.
- Workers without close contact with the person who is sick can return to work immediately after disinfecting.
- If more than 7 days have elapsed since the sick person visited or used the facility, additional cleaning and disinfecting is not necessary.
- Continue routine cleaning and disinfecting. This includes everyday practices usually used to maintain a healthy environment.

Shared tools, equipment, and personal protective equipment (PPE)

PPE must not be shared, e.g., gloves, goggles, and face shields. Items that employees come in regular physical contact with, such as phones, headsets, desks, keyboards, writing materials, instruments, and tools, should not be shared, to the extent feasible. Where there must be sharing, the items will be disinfected between uses using YCOE-provided EPA N List products according to product directions. Sharing of vehicles will be minimized to the extent feasible, and high-touch points (for example, steering wheel, door handles, seat belt buckles, armrests, shifter, etc.) will be disinfected between users.

Shared Objects

- Discourage sharing of items that are difficult to clean or disinfect.
- Keep each student's and staff's belongings separated from others and in individually labeled containers, cubbies, or areas.

- Ensure adequate supplies to minimize sharing of high-touch materials to the extent possible (e.g., assigning each student their own art supplies, equipment) or limit use of supplies and equipment by one group of children at a time. Clean and disinfect with EPA "N" list products by trained staff between use.
- Avoid sharing electronic devices.
- Avoid having students pass papers forward; utilize an in-box as they leave and enter.
- Keep classroom doors open when possible to minimize door handle usage.
- Do not share personal items.

Care of Students/Staff with Contagious Illness

When YCOE staff encounter a student or staff member with signs and symptoms of a contagious illness, the following guidelines apply:

- Immediately mask the individual if possible and if it will not cause further distress.
- Move the individual away from others.
- Employee(s) providing care must wear PPE including:
 - Disposable isolation gown.
 - N95 filtering facepiece respirator or higher (face mask is acceptable if a respirator is unavailable).
 - Face shield or goggles.
 - Disposable gloves.
- Limit the number of employees in close contact (Exposure defined as being within six feet or longer than 15 cumulative minutes within a 24-hour period with a qualifying individual) with the person suspected of being infectious.
- If a person is in immediate distress, call 911 and identify that the individual has symptoms related to COVID.
- If not in immediate distress, move them to an isolation area identified at each site.
- Arrange for the person to go home or to a healthcare facility.

Home Isolation & Quarantine

- Any student or staff member with symptoms consistent with COVID-19 is to stay home and not go to school or work. **Symptomatic students and staff should get tested immediately.** (A physician's note stating that symptoms are not COVID-19 is acceptable in lieu of a negative test result.)
- Notification of staff for potential exposure at a workplace will occur.
- The YCOE will offer free COVID-19 testing for employees identified as being in close contact due to workplace exposure.
- Sick staff members and students who **test negative** for COVID-19 must not return to campus until documentation is provided of a negative test, or physician's note stating symptoms have significantly improved, and are fever free for 24 hours without using fever-reducing medicine.
- Staff members and students who **test positive** for COVID-19 **or do not get tested** for COVID-19 must not return to campus until they have met [CDC criteria to discontinue home isolation](#) including:
 - 1) at least 24 hours with no fever (**without using fever-reducing medicine**),
 - 2) symptoms have improved, **AND**
 - 3) it has been at least **10 days** since symptoms first appeared or positive test was collected if person had no symptoms.
- Any students or staff who were in close contact with someone diagnosed with COVID-19 are to home quarantine in accordance with CDPH guidance for 14 days from the date of exposure regardless of a negative test. *"Close contact" is defined as being within 6 feet or longer than 15 cumulative minutes in within a 24-hour period with a qualifying individual suspected of being infectious.*
- If any staff member learns of a confirmed case of COVID-19 with potential exposure to staff or students, is required to contact their supervisor and the HR COVID-19Lead (by emailing G-Human-

Resources@ycoe.org) immediately. The supervisor will contact the Workplace Infection Prevention Coordinator (WIPC), Executive Director of Human Resources, for positive cases who will coordinate the completion of the **Appendix C: [Investigating COVID-19 Cases](#)**. The Superintendent, Associate Superintendents, Executive Director of Human Resources (designated WIPC), and/or Director, Support Operations Services (Safety Coordinator) will serve as points of contact for County Public Health. The WIPC may be designated as a point of contact by the YCOE.

- Employee notifications for potential exposure will be dispersed within 24 hours of knowledge of a positive case at a worksite.

Investigating and Responding to COVID-19 Cases

This will be accomplished by using the **Appendix C: Investigating COVID-19 Case** form.

- Investigations will be accomplished by using **Appendix C: [Investigating COVID-19 Cases](#)**. Individuals who test positive will be asked about the date of onset of symptoms, the date the test specimen was taken, and individuals with whom they had close contact (per CDC guidelines). A negative test shall not be required for an employee to return to work. In the event of an outbreak, YCOE will immediately investigate and determine possible workplace-related factors that contributed to the COVID-19 outbreak by reviewing hazards, policies, procedures, controls, as well as the documented changes resulting from the found information via documentation by the site administrator and/or Director of Support Operations Services on the "Investigating COVID-19 Form." The information will be reported to the Executive Director of Human Resources.

Employees who have a potential COVID-19 exposure in the workplace will be informed of the potential exposure, symptoms to monitor, safety and cleaning and disinfection plan, benefits available to them and the right to a free test for identified close contact. Notification will be via formal written notification from Human Resources communicated within 24 hours of knowledge of the potential exposure.

Other close contacts will be notified via a separate formal written notification by site administrator or Human Resources in addition to the site notification and will be immediately directed to quarantine for 14 days.

Close contacts identified from a workplace exposure are referred for a COVID-19 test through the Yolo County Health Department or their healthcare provider. Appointment registration maybe required and COVID testing is free at community testing sites. You will not be charged a co-pay, but your insurance will be charged. If you do not have insurance, you will not be charged.

An outbreak of three workplace cases or more at one worksite over a 14-day period will be reported via the OSHA reporting form, "CAL/OSHA Employer Required Reporting," within 48 hours of confirmed knowledge/inquiry. YCOE will provide weekly testing for a minimum of two weeks for all onsite employees present during the period of the outbreak. After the two weeks, YCOE will continue to test employees who remain at the workplace weekly until there are less than three positive cases affiliated with the workplace.

A major outbreak of 20 or more COVID-19 cases over a 30-day period at a workplace will

necessitate free testing at minimum twice a week to all employees present during the 30-day exposure period and who remain at the workplace until there are no new cases detected for a 14-day period.

The Superintendent, Associate Superintendents, Executive Director of Human Resources, in consultation with public health, will determine if site closure is warranted. Site closure is required per CDPH for a 5% site positivity rate.

System for Communicating

- YCOE will ensure that there is effective two-way communication with all employees by ensuring the following:
- YCOE will provide timely, accurate information to all employees related to leave, benefits, symptoms, on the YCOE website under *Human Resources, COVID-19 Employee Information*.
- When there is a potential exposure at the site, there will be specific written communication from the principal or site administrator in accordance with AB 685 in consultation with the (HR COVID Lead).
- Employees should report if they are experiencing COVID-19 symptoms, had close contact with a confirmed case of COVID-19, or tested positive for COVID-19 and possible hazards to their supervisor and that information will be treated confidentially.
- Any employee can report symptoms and hazards without fear of reprisal.
- Reasonable accommodation will be made for all employees with medical or other conditions that put them at increased risk of severe COVID-19 illness.
- Employees will be surveillance tested in accordance with the appropriate tier requirements. Employees will receive test results. The results of positive tests will be kept confidential.
- In the event YCOE is required to provide testing because of a workplace exposure or outbreak, YCOE will work with the HR COVID Lead and site administrator to communicate the plan for providing testing and inform affected employees of the reason for the testing and the possible consequences of a positive test which may include closing a cohort or even a school or worksite for the required quarantine period.
- The HR COVID Lead will provide written notification to each known employee who was in close contact with an individual who tested positive for COVID-19 at the workplace.
- Any new procedures or guidelines from State or County Public Health officials will be provided to all employees.
- Employees are required to read and understand this COVID-19 Prevention Program (CPP)

Training and Instruction

YCOE will provide effective [training](#) that includes:

- The COVID-19 Guidelines, policies, and procedures to protect employees from COVID-19 hazards.
- Information regarding COVID-19-related benefits to which the employee may be entitled under applicable federal, state, or local laws.
- The fact that:
- COVID-19 is an infectious disease that can be spread through the air.
- COVID-19 may be transmitted when a person touches a contaminated object and then touches their eyes, nose, or mouth.
- An infectious person may have no symptoms.
- Methods of physical distancing of at least six feet and the importance of combining physical distancing with the wearing of face coverings.
- The fact that particles containing the virus can travel more than six feet, especially indoors, so physical distancing must be combined with other controls, including face coverings and

hand hygiene, to be effective.

- The importance of frequent handwashing with soap and water for at least 20 seconds and using hand sanitizer when employees do not have immediate access to a sink or handwashing facility, and that hand sanitizer does not work if the hands are soiled.
- Proper use of face coverings and the fact that face coverings are not respiratory protective equipment - face coverings are intended to primarily protect other individuals from the wearer of the face covering.
- COVID-19 symptoms, and the importance of obtaining a COVID-19 test and not coming to work if the employee has COVID-19 symptoms.
- Procedure to follow if a student or staff becomes ill at work with signs and symptoms that may be contagious.
- Absence reporting and return to work requirements for symptoms of illness, close contacts, and positive cases for staff and students
- Employees are required to read and understand this COVID-19 Prevention Program (CPP)
 - The [Keenan Safe Schools Training Module](#) is used to track training of YCOE employees regarding COVID-19, its hazards, and procedures to mitigate spread.

Exclusion of COVID-19 Cases

Where we have a COVID-19 case in our workplace, we will limit transmission by:

- Ensuring that employees who test positive for COVID-19 are excluded from the workplace until our return-to-work requirements are met.
- Excluding employees with COVID-19 exposure from the workplace for 14 days after the last known COVID-19 exposure to a COVID-19 case.
- Continuing and maintaining an employee's earnings, seniority, and all other employee rights and benefits whenever we have demonstrated that the COVID-19 exposure is work related. This will be accomplished by following the YCOE workers' compensation reporting process.
- Providing employees at the time of exclusion with information on available benefits.

Reporting, Recordkeeping, and Access

It is our policy to:

- Report information about COVID-19 cases at our workplace to the local health department whenever required by law, and provide any related information requested by the local health department.
- Report immediately to Cal/OSHA any COVID-19-related serious illnesses or death, as defined under CCR Title 8 section 330(h), of an employee occurring in our place of employment or in connection with any employment.
- Maintain records of the steps taken to implement our written COVID-19 Prevention Program in accordance with CCR Title 8 section 3203(b).
- Make our written COVID-19 Prevention Program available at the workplace to employees, authorized employee representatives, and to representatives of Cal/OSHA immediately upon request.
- Use the **Appendix C: Investigating COVID-19 Cases** form to keep a record of and track all COVID-19 cases. The information will be made available to employees, authorized employee representatives, or as otherwise required by law, with personal identifying information removed.

Return-to-Work Criteria

- Employees with COVID-19 symptoms and a positive COVID-19 test will not return to work until all the following have occurred:
 - At least 24 hours have passed since a fever of 100.4 or higher has resolved without the use of fever-reducing medications.
 - COVID-19 symptoms have improved.

- At least 10 days have passed since COVID-19 symptoms first appeared.
- Employees with COVID-19 symptoms but no known exposure who receive a negative COVID-19 test after their symptoms began can return to work 24 hours after their symptoms have improved.
- Employees who tested positive but never developed COVID-19 symptoms will not return to work until a minimum of 10 days have passed since the date of specimen collection of their first positive COVID-19 test.
- A negative COVID-19 test will not be required for an employee to return to work after testing positive and completing isolation.
- If an order to isolate or quarantine an employee is issued by a local or state health official, the employee will not return to work until the period of isolation or quarantine is completed or the order is lifted. If no period was specified, then the period will be 10 days from the time the order to isolate was effective, or 10 days from the time the order to quarantine was effective.

Appendix A:

Report of Unsafe Condition or Hazard

Yolo County Office of Education
REPORT OF UNSAFE CONDITION OR HAZARD

Optional: Employees may submit this form anonymously

Employee's Name: _____ Job Title: _____

Location of condition believed to be unsafe or hazardous: _____

Date and time condition or hazard observed: _____

Description of unsafe condition or hazard: _____

What changes would you recommend to correct the condition or hazard? _____

Optional:

Signature of Employee: _____ Date: _____

Employees are advised that use of this form or other reports of unsafe conditions or practices are protected by law. It is illegal for the employer to take any action against an employee in reprisal for exercising right to participate in any communication involving safety. Employees who wish to remain anonymous may wish to send this form, unsigned, to the YCOE Human Resources Department, 1280 Santa Anita Court, Suite 100, Woodland, CA 95776.

Employer's Response:

Name of Person Investigating Report: _____

Results of investigation (what was found? was condition unsafe or a hazard?): *(attach additional sheets if necessary)*

Action taken to correct hazard or unsafe condition, if appropriate (or, alternative, information provided to employees as to why condition was not unsafe or hazardous): *(attach additional sheets if necessary)*

Signature of Person Investigating Report: _____ Date: _____

Appendix B:
COVID-19 Inspections Form

COVID-19 Inspections Form

The site administrator or designee will complete this Inspection form annually or when there is a significant alteration to the site or operation.

COVID-19 Administrative Inspection			
Name of person conducting the inspection:			Date:
Site Location:			
Exposure Controls	Hazard Severity Classification (Imminent, Non-Imminent or Minor)	Person Assigned to Correct	Date Corrected
Engineering			
6 feet desk spacing			
Barriers/partitions			
Ventilation (amount of fresh air and filtration maximized)			
Additional room air filtration			
Signage			
Handwashing facilities (adequate numbers and supplies)			
An adequate supply of PPE (gloves, disposable masks, N95 masks, gowns, face shields, other			
Adequate cleaning supplies			
Administrative Procedures			
Physical distancing			
Surface cleaning and disinfection (frequently enough and adequate supplies)			
Disinfecting and hand sanitizing solutions being used according to manufacturer instructions			
Staff is adequately trained in the use of cleaning material			
Staff required to use PPE are adequately trained			

Appendix C: Investigating COVID-19 Cases



Investigating COVID-19 Cases - Staff

Send completed form to Margie Valenzuela, Executive Director of Human Resources

Date Investigation Initiated _____

Site/School Name _____ Address _____

Investigator _____ Title _____

Investigator _____ Title _____

Details of Employee (or *Non-Employee)

Last Name _____ First Name _____ Title _____

DOB _____ Phone # _____ Email _____

Home Address _____ County of Residence _____

Date and time employee was last present in the workplace _____

Date of Onset _____ Date of Specimen _____ Was COVID-19 Test Offered? _____

(if symptomatic) _____ Collection for Test _____ Negative Positive (Was positive test from YCOE Surveillance Testing? _____)

Send Notice to Employees of Potential Exposure _____ Date Reported to Public Health _____ Date Reported to Workers' Comp _____

NOTES _____

Details of Contacts

Note: Exposure defined as being within six feet or longer than 15 cumulative minutes within a 24-hour period with a qualifying individual.

	Last Name	First Name	Sex M/F	Age	Staff or Student	Date of last contact w/case	Setting where contact occurred	County of Residence	Phone Number(s)	Date Notified
1										
2										
3										

Last Name _____ First Name _____

	Last Name	First Name	Sex M/F	Age	Staff or Student	Date of last contact w/case	Setting where contact occurred	County of Residence	Phone Number(s)	Date Notified
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										

**Should an employer be made aware of a non-employee infection source COVID-19 status.*

What are the workplace conditions that could have contributed to the risk of COVID-19 exposure? _____

What could be done to reduce exposure to COVID-19? _____

Additional Consideration #1

Multiple COVID-19 Infections and COVID-19 Outbreaks

This section of the CPP will indicate what needs to occur if our workplace is identified by a local health department as the location of a COVID-19 outbreak, or there are three or more COVID-19 cases.

This section of CPP will stay in effect until there are no new COVID-19 cases detected in our workplace for a 14-day period.

COVID-19 testing

- We will provide COVID-19 testing to all employees in our exposed workplace except for employees who were not present during the period of an outbreak identified by a local health department or the relevant 14-day period. COVID-19 testing will be provided at no cost to employees during employees' working hours.
- COVID-19 testing consists of the following:
 - All employees in our exposed workplace will be immediately tested and then tested again one week later. Negative COVID-19 test results of employees with COVID-19 exposure will not impact the duration of any quarantine period required by, or orders issued by, the local health department.
 - After the first two COVID-19 tests, we will continue to provide COVID-19 testing of employees who remain at the workplace at least once per week, or more frequently if recommended by the local health department, until there are no new COVID-19 cases detected in our workplace for a 14-day period.
 - We will provide additional testing when deemed necessary by Cal/OSHA.

Exclusion of COVID-19 cases

We will ensure employees who test positive for COVID-19 and employees who had COVID-19 exposure are excluded from the workplace in accordance with our CPP **Exclusion of COVID-19 Cases** and **Return to Work Criteria** requirements, and local health officer orders if applicable.

Investigation of workplace COVID-19 illness

We will immediately investigate and determine possible workplace-related factors that contributed to the COVID-19 outbreak in accordance with our CPP **Investigating and Responding to COVID-19 Cases**.

COVID-19 investigation, review and hazard correction

In addition to our CPP **Identification and Evaluation of COVID-19 Hazards** and **Correction of COVID-19 Hazards**, we will immediately perform a review of potentially relevant COVID-19 policies, procedures, and controls and implement changes as needed to prevent further spread of COVID-19.

The investigation and review will be documented and include:

- Investigation of new or unabated COVID-19 hazards including:
 - Our leave policies and practices and whether employees are discouraged from remaining home when sick.
 - Our COVID-19 testing policies.
 - Insufficient outdoor air.
 - Insufficient air filtration.
 - Lack of physical distancing.

- Updating the review:
 - Every thirty days that the outbreak continues.
 - In response to new information or to new or previously unrecognized COVID-19 hazards.
 - When otherwise necessary.
- Implementing changes to reduce the transmission of COVID-19 based on the investigation and review. We will consider:
 - Moving indoor tasks outdoors or having them performed remotely.
 - Increasing outdoor air supply when work is done indoors.
 - Improving air filtration.
 - Increasing physical distancing as much as possible.
 - Respiratory protection.
 - [describe other applicable controls].

Notifications to the local health department

- Immediately, but no longer than 48 hours after learning of three or more COVID-19 cases in our workplace, we will contact the local health department for guidance on preventing the further spread of COVID-19 within the workplace.
- We will provide to the local health department the total number of COVID-19 cases and for each COVID-19 case, the name, contact information, occupation, workplace location, business address, the hospitalization and/or fatality status, and North American Industry Classification System code of the workplace of the COVID-19 case, and any other information requested by the local health department. We will continue to give notice to the local health department of any subsequent COVID-19 cases at our workplace.

Additional Consideration #2

Major COVID-19 Outbreaks

This section of the CPP will indicate what needs to occur if our workplace is identified by a local health department as the location of a major COVID-19 outbreak, or there are twenty or more COVID-19 cases.

This section of CPP will stay in effect until there are no new COVID-19 cases detected in our workplace for a 14-day period.

COVID-19 testing

We will provide twice a week COVID-19 testing, or more frequently if recommended by the local health department, to all employees present at our exposed workplace during the relevant 30-day period(s) and who remain at the workplace. COVID-19 testing will be provided at no cost to employees during employees' working hours.

Exclusion of COVID-19 cases

We will ensure employees who test positive for COVID-19 and employees with COVID-19 exposure are excluded from the workplace in accordance with our CPP **Exclusion of COVID-19 Cases and Return to Work Criteria**, and any relevant local health department orders.

Investigation of workplace COVID-19 illnesses

We will comply with the requirements of our CPP **Investigating and Responding to COVID-19 Cases**.

COVID-19 hazard correction

In addition to the requirements of our CPP **Correction of COVID-19 Hazards**, we will take the following actions:

- In buildings or structures with mechanical ventilation, we will filter recirculated air with Minimum Efficiency Reporting Value (MERV) 13 or higher efficiency filters if compatible with the ventilation system. If MERV-13 or higher filters are not compatible with the ventilation system, we will use filters with the highest compatible filtering efficiency. We will also evaluate whether portable or mounted High Efficiency Particulate Air (HEPA) filtration units, or other air cleaning systems would reduce the risk of transmission and implement their use to the degree feasible.
- We will determine the need for a respiratory protection program or changes to an existing respiratory protection program under CCR Title 8 section 5144 to address COVID-19 hazards.
- We will evaluate whether to halt some or all operations at our workplace until COVID-19 hazards have been corrected.
- Implement any other control measures deemed necessary by Cal/OSHA.

Notifications to the local health department

We will comply with the requirements of our **Multiple COVID-19 Infections and COVID-19 Outbreaks-Notifications to the Local Health Department**.

2. REPORTS

2. 1. Board Member(s)/Superintendent/Superintendent's Advisory Team/Committee(s) 

Quick Summary / Abstract

- a. Board Reports
 - i. Board Calendar
- b. Superintendent
- c. Superintendent's Advisory Team (SAT)
- d. Committees

Recommendation

For Information.

Supporting Documents



Admin Services update 6.2021



2021- June MBU



YCOE EL RISE PD Calendar for Coaches and EL Leads



To Us You Matter Civic Engagement Tour_Yolo County Partnership Opportunities

ADMINISTRATIVE SERVICES JUNE 2021 UPDATES

Crissy Huey - Associate Superintendent, Administrative Services

- Along with the Administrative Services Division team, worked collaboratively with Educational Services to provide needed support to instructional programs/staff for distance learning and return to the classroom.
 - Technical support including but not limited to devices, connectivity, training, and support.
 - Maintenance and custodial preparation of social distancing and enhanced safety protocols (and meeting the changes and requirements as they evolved throughout the year).
 - Site visits to all classrooms.
 - Maintained Business/Fiscal support and services throughout the pandemic for districts and YCOE programs.
- Supported community partners and districts with distribution of PPE and other supplies needed for our community.
- Secured 5-year lease agreement with California Human Development (CHD) for Suite 190. This partnership will provide learning opportunities for adults in our community (between the ages of 18-24).
 - CHD began their move into Suite 190 on June 1.
- Worked with Administrative Services Division Directors and department staff on development of Administrative Services Department and Division goals, which align with the YCOE Strategic Plan.
- Attended Adult Living Skills and Alternative Education graduations.

External Business Services

Director, Veronica Moreno

20/21 Accomplishments

- Successfully implemented paperless pay stubs for YCOE (went live in July 2020) and increased employee use of the online Employee Self-Service Portal (collaboration with HR and Data Services).
- Fully implemented electronic filing system.
- Updated/enhanced multiple procedures and forms to promote efficiency and improve customer service.
- Completed the county treasury bank transition from Bank of America to US Bank.
- Established and maintained weekly team meetings to stay connected and apprised of weekly activities.

20/21 Current Projects

- Implement paperless pay stubs for Esparto USD (set to go live in July 2021).
- Continue to update, refine and cross-train on department procedures.
- Research the viability of a help desk for EBS requests/forms from districts.
- Research and promote Financial Information System (FIS) features not currently being utilized to help improve district functions and operational efficiency.

Internal Business Services

Director, [Debra Hinely](#)

Big Rocks:

1. All retirement and vacant positions filled effective June 21st.
2. Internal Business Services remained staffed in-house throughout pandemic to provide support and services.
3. Have initiated electronic routing planning and anticipate electronic requisition routing in 2021-2022.

Monthly Update:

- Continue working short staff 2.0 FTE, due to retirements and staff on medical leave.
- Completed the 2021-2022 proposed budget and presented to the board and public June 8.
- Continue to meet monthly with all programs to review current year budgets and prepare for year-end.
- Staff continues to participate in Zoom workshops and trainings.

Support Operations Services

Director, [Matthew Juchniewicz](#)

2020/2021 Accomplishments

- Throughout the pandemic we met CDC guidelines to keep our buildings clean, safe, and functional.

New projects/Projects for next year

- Organics recycling project
- Additional outdoor eating area at Santa Anita
- Santa Anita Breakroom flooring installation/repair
- ESSER III Cesar Chavez Community School Project
- Woodland Central Center Playground

Project Updates

- Santa Anita Fencing Project: Waiting on dates for tree trimming and removal.
- Santa Anita Fire Suppression replacement: Will repack and informally bid the project.
- Emergency Operations Plan: Waiting for the first draft.
- Prairie IEEEP Project: Equipment ordered and working with contractor on a contract.
- Lemen IEEEP Project: Bidding the project.
- Alyce Norman Room 13 playground remediations: Project will have to be looked at for next fiscal year. Funding has been identified.
- Santa Anita Storefront Replacement: The storefront is scheduled for installation on June 10th based on contractor scheduling.
- Suite 130 restrooms: Reviewing quotes and other options.

Information & Technology Services

Director, Carl Fahle

- **Network Enhancement & Resiliency Project**
 - Collaborative initiative with Ed Services to enhance the agency's core network infrastructure to support the increased demands for technology-powered remote, hybrid, and multimedia rich teaching and learning.
- **Suite 190 - California Human Development**
 - Worked with the technical staff from the CHD program leasing Suite 190 at Santa Anita to provide access to the appropriate systems and infrastructure needed to bring their own wireless network online and enabled logged facility access via the TruPortal Key Card system.
- **New Year FIS/SIS Transition**
 - Coordinating with Districts on end-of-year close-out procedures and new year rollover for the QCC Financial Information System (FIS) and Aeries Student Information System (SIS).
- **Aeries User Group Meetings**
 - Coordinated and led three Aeries User Group meetings with YCOE and Districts to discuss New Year Rollover and CALPADS End of Year reporting.
- **FIS (QCC), SIS (Aeries), and CALPADS Training**
 - IT Data Services staff participated in ongoing training on the FIS and SIS systems to keep current with system updates and changes, district requests for hybrid scheduling support, and new CALPADS reporting requirements.
- **ECE - Head Start/Early Head Start OneDrive Training**
 - Conducted in-person and hybrid training for ECE employees on the function and use of the new OneDrive personal and team file storage system through Office 365. This replaces legacy home drives and NAS public folder shares and moves user files to the MS365 cloud for agile remote access on any web-enabled device and granular sharing and user access controls.

EDUCATIONAL SERVICES UPDATES

Micah Studer - Interim Associate Superintendent, Educational Services

- We are bringing forward our 3-year LCAP rewrite for adoption at the June 22nd board meeting!
- We are holding a ESSER III Lunch and Learn with our partners to discuss the new requirements.
- We have extended our NCCPLN partnership to include Sutter COE.
- We had beautiful graduation ceremonies for both our Special Education and Alternative Education programs.

Teaching and Learning / College and Career Readiness Department

Director, Deb Bruns

- Adult Education collaboration with California Human Development (CHD). We have signed an MOU with CHD to support Adult Education courses that will be offered by CHD in the Corazon Center. Courses supported by YCOE Adult Education have not yet been finalized but may include Construction, Logistics & Truck Driving, Welding and Manufacturing and/or Basic Computer Literacy. We are looking forward to the partnership to benefit adult learners.
- We have finalized our initial offerings to support implementation of the English Learner Roadmap (EL RISE!). Deb Bruns and Heather Schlaman participated in an EL RISE Superintendents Forum along with WJUSD Superintendent Tom Pritchard and Associate Superintendent Elodia Lampkin to share our progress to date and plans for the upcoming year with the 3 other EL RISE Anchor COEs and LEAs from LA, Tulare and Sacramento counties. See attached calendar.
- Career Technical Education Incentive Grant (CTEIG) submitted in consortium with Davis, Washington, Winters and Woodland school districts for ongoing support for countywide career technical education pathways and transitions for student success. If awarded, the grant will also support enhancement of CTE programs at Cesar Chavez Community School. In other news, CCR Specialist An Ta provided First Aid/CPR trainings to WJUSD Careers with Children course. This is a new offering from YCOE as An is a certified Red Cross trainer!
- MLK, Jr. Freedom Center Civic Engagement Tour, July 19-23. YCOE is partnering with MLK, Jr. Freedom Center to offer interactive leadership classes for Yolo County youth and to host a book reading as described in the attached document. Stay tuned for details.

Early Childhood Education (ECE) Department

Director, Gail Nadal

- ECE submitted a Child Care Plan for the Yolo County American Recovery Plan. The focus is to support the high need childcare which include the Woodland area and rural Yolo and the focus age group being infant and toddlers and School-age care.
- Our Head Start Extended School Year (ESY) has begun, and we have staff working a few weeks to cover the staffing for this summer program. Things are going well with this temporary summer experience for children.
- Program has been notified that at Valley Oak, Da Vinci is expanding its services and will require more space. Head Start will be relocated to another campus. Currently, program is meeting with DJUSD to find an effective new location for our Head Start preschool and Early Head Start toddler classroom.

Special Education

Director, Jessica Burrone

- All programs ended successfully with a DJ at the virtual dance party hosted by Jessica Burrone
- Successful porch visit graduation in Woodland, Davis, and West Sacramento with an honorary post mortem recognition of our student, the family was honored.
- ESY is staffed for the 6/21 start date
- Special Ed honored 7 retirees and said goodbye to at least 4 staff that relocated out of the area (Speech Therapist, DHH Itinerant Para, Paras). No one else is allowed to leave!
- Planning for 2021-2022 is underway! "Level UP" to a new year!

Foster Youth, Homeless, and Mental Health Services

Coordinator, Mariah Ernst-Collins

- Foster Youth Services Coordinating Program (FYSCP) was awarded the FYSCP 2021-24 grant in the amount of \$207,643.00.
- The Education for Homeless Children and Youth (EHCY) Program was awarded an additional \$40,835.00 through the ARP ACT Homeless 1 funds.
- The FYSCP program will renew the AmeriCorps contract to have 1 mentor serve as support to LEA's and YCOE. WCC and the FKCE program will employ an additional 1-2 mentors.
- The FYSCP and EHCY program are currently planning for a 1-2 day Leadership Camp for July. The MLK Center will facilitate a 2.5 hour session on civic engagement during the camp.
- Tobacco Use and Prevention Education:
 - TUPE completed a contract with Alluvit Media to display a 14 X 18 billboard to advertise tobacco and prevention education. The billboard will be displayed through December of 2021.
 - TUPE completed a contract with the Rescue Agency to run a Behind the Haze social media campaign, in partnership, with Region 3 COE's.
 - Behind the Haze is a Ready-Made Media Campaign for health organizations in need of an evidence-based youth vaping prevention campaign that can be implemented quickly.
 - Region 3 Message Package Defenseless: "Defenseless" is Rescue's campaign spot dedicated to showcasing an evidence-based health consequence message.



**YCOE PD Calendar
2021-2022**

Offering	Partner	Date(s) Time(s)
English Learner Master Plan Institute: Designing local policy aligned to the California English Learner Roadmap	LMU	Yolo will partner with SCOE for this offering SCOE's & Yolo's Master Plan Dates: 9:00 AM – 12:00 PM Session #1: October 27 Session #2: December 7
The English Learner Roadmap Elementary Teacher Strand Modules 1-2	SEAL	Four Sessions. 3:15pm-5:15pm Session #1: October 12 Session #2: December 2 Session #3: January 11 Session #4: February 3
Integrated and Designated ELD Institute for Secondary Teachers	CalTog	Two Sessions (2 hours) –3:15pm-5:15pm Session #1 March 15 Session #2 April 5
Integrated and Designated ELD Strand for Secondary Teachers	CalTog	Four Sessions. 3:15pm-5:15pm Session #1 October 26 Session #2 December 14 Session #3 January 20 Session #4 February 24
Leading School Improvements with English learners at the Heart: The ELR for Administrators Strand of Five Modules - Modules 1-2	CalTog	Four Sessions 8:30am-11:30am Session #1: July 22 (for Woodland) Session #1 (repeated): September 16 Session #2: October 12 Session #3: February 16 Session #4: March 15
Improving Outcomes for English Learner with Disabilities	Imperial	Four Sessions 3:00-5:00 PM Session #1: September 28 Session #2: October 5 Session #3: October 19 Session #4: November 2

TO US, YOU MATTER! CIVIC ENGAGEMENT TOUR

REGIONAL PARTNERSHIP OPPORTUNITY

“When an individual is no longer a true participant, when he no longer feels a sense of responsibility to his society, the content of democracy is emptied.” Dr. Martin Luther King, Jr.

This summer, the Martin Luther King Jr. Freedom Center’s To Us You Matter: Civic Engagement Tour 2021 will be in Yolo County from July 19-23 in partnership with Yolo County Office of Education. Our traveling team of staff and high-school-aged peer-leadership coaches are eager to extend the following opportunities to advance our mutual efforts in promoting civic engagement and academic achievement with our young people and their families.

Interactive Leadership Class

We are interested in offering an interactive, in-person class (or classes) with your students. Participants have access to poems with liberation and transformation themes, written by poets and leaders such as Maya Angelou, Frederick Douglass, Luis Rodriguez, Sherman Alexie, and others representing diverse cultures, races, and nations. Participants learn about the power of personal transformation, the value of our distinct cultures and beliefs, and how to overcome obstacles and fear. Classes are facilitated by adults and youth presenters. In each interactive class session, students read, write, and read what they have written to one another. Classes challenge each student to go forward with a deeper connection to the guidance of their nobler self.

Each class session can be as short as 60 minutes, or as long as two and a half hours. We prefer a two-hour time frame. The preferred group size is 15-18 students, with a minimum group size being between 6 to 8. The preferred age range is freshmen through juniors at the high school level.

What you or your organization/program would offer

- A location. This can be an outside area, a park, a covered picnic area, or an indoor classroom setting with sufficient space for social distancing and any related Covid mitigation. Students need a table or desk for writing.
- Selection of students. This can be a pre-established group, such as a summer school class, or a group of students that have been invited for a one-time class.
- One adult participant (more than one is welcome) from your program.
- Transportation. (Note: we will be traveling with two 15 passenger vans and may be able to assist with transportation if needed and appropriately coordinated and approved).

What the Freedom Center would offer

- Workbooks, paper, pencils, and all materials required for each student in the class. We have no AV needs.
- Facilitation and facilitators
- Bottled water for hydration
- Extra COVID related supplies: thermometer for taking temperatures, masks, sanitation wipes, and gloves (all our staff and most of the students are vaccinated)
- Opportunity for students to provide their names and contact information for ongoing contact and invitation to future events

A Book Reading

The Freedom Center would like to offer a book reading event for your students, families, and organization ties. This book reading would be held at a local coffee shop, a library, or another appropriate and accessible venue. We propose the event to be at the end of the week, Friday afternoon or evening. Students who have participated in any of the classes throughout the week will be invited to attend, along with family members.

This book reading features a recent publication highlighting a project we carried out last year during Shelter in Place, where our young people were paired up, and shared traditional or cultural recipes with one another. Each family prepared a dish from the other student's culture. At the reading, the young people offer their reflections on the project, and on Dr. King's vision of the World House—building the Beloved Community.



The Freedom Center will provide a flyer of invitation for distribution throughout the week, light snacks that allow for safe food handling and service due to Covid (pre-wrapped food items, individual bottles, etc), and extra masks, gloves, and sanitation wipes.

About the Martin Luther King Jr. Freedom Center

The Martin Luther King Jr. Freedom Center headquartered at Merritt College in Oakland CA, collaborates with schools and school districts, elected officials, and community-based initiatives to advance youth and family civic engagement, ethical leadership, and economic and educational equity through personal transformation and direct action. School year and summer opportunities for engagement feature:

- Nonviolence Boot Camps during all school breaks
- Ethical Leadership Classes: Civic engagement, Active Civics, and Community Organizing
- Meetings and advocacy with community leaders and elected officials
- Leadership Seminars
- Cultural Leadership Exchanges
- Public speaking coaching and training
- Participation in civic projects in collaboration with community-based organizations and local agencies

Research shows dramatic positive impacts of civic engagement on social-emotional learning, team-building skills, and academic achievement. The basic tenants of democracy—inclusion, cooperation, and equity—flourish when civic engagement is consistently amplified.

For more information, please contact:

Karen Bohlke Ed.D
karen@mlkfreedomcenter.org
206-755-3677

Martin Luther King Jr.
— FREEDOM CENTER —



mlkfreedomcenter.org

2. 2. Associations (This Item provides an opportunity for YEA/CSEA/AFSCME representatives to address the Board and public

3. CONSENT AGENDA

Quick Summary / Abstract


These items are expected to be routine and non-controversial. They will be acted upon by the Board at one time without discussion unless a Trustee or citizen requests that an item(s) be removed for discussion and separate consideration. In that case the designated item(s) will be considered following approval of the remaining items:

Approval of Minutes:

a. May 11, 2021

b. Board Calendar

Supporting Documents

 5-11-21 Minutes

 Board Calendar

YOLO COUNTY BOARD OF EDUCATION
Regular Meeting: May 11, 2021
MINUTES

1.1 OPENING PROCEDURES

- 1.1 Call to Order and Roll Call. The Yolo County Board of Education met on June 8, 2021 at 3:41 p.m. in a hybrid Special meeting session in person and on a Zoom conference call. Board Members present were: Matt Taylor, Carol Souza Cole, Tico Zendejas and Jerry Jimenez. By Zoom: Melissa Moreno. President Taylor presided. Superintendent Garth Lewis was present. (Roll Call held).
- 1.2 Pledge of Allegiance. The pledge of allegiance was conducted.
- 1.3 Approval of Agenda.
Motion to approve agenda with removal of Item 4.5 Yolo County Superintendent of Schools' Compensation to be moved to the June 11, 2021 Regular Board meeting agenda.

MOTION: Taylor **SECOND:** Zendejas **AYES:** Taylor,
Zendejas, Jimenez, Moreno, Souza Cole **NOES:** None **ABSENT:**
None

ROLL CALL VOTE:

JIMENEZ: **AYE**

TAYLOR: **AYE**

MORENO: **AYE**

SOUZA COLE: **AYE**

ZENDEJAS: **AYE**

- 1.4 Public Comment.
Kelly Wilkerson, Trustee, Los Rios Community College District.

I am coming to board meeting today to introduce myself as a trustee for the Los Rios Community College District representing Davis, Clarksburg and West Sacramento. I am also a member of the Yolo County School Boards Association (YCSBA) and I am eager to work with all of you and our local school districts throughout the county to improve outcomes for our young people. I am also a teacher working at the Davis Joint USD and I am commenting today to invite you to be a leader in our county for ethnic studies as I am sure you know the California Department of Education (CDE) has been working on an ethnic studies framework and the California Legislature is considering making ethnic studies a requirement. This new curriculum focus comes at a difficult time for our local school districts as we are tackling so much from learning loss and establishing virtual academies. Our districts need help in providing the professional development for administrators and teaching staff to develop a quality ethnic studies program. As a Davis teacher for 18 years I remember a time when the Yolo County Office of

Education (YCOE) was the center for professional development in our county. I remember a time when I traveled to YCOE three (3) times in one week to attend training in CTE, historic curriculum and best practices for English language learners. I come to you to humbly suggest that the YCOE step up to serve the county by offering professional development and ethnic studies for all educators.

2.0 REPORTS

2.1 Board Member(s)/Superintendent/SAT/Committee(s).

Board Reports

Trustee Moreno

- *Acknowledged teachers and staff during these challenging times.*
- *Thanked Trustee Wilkerson for her public comments.*
- *Recently read the California School Boards Association (CSBA) report on students with disabilities.*
 - *Article states the challenges that exist with in-person support and therapists.*
 - *Shows the struggle the state has had with this issue.*
 - *Appreciates reports YCOE has done with in-person support for students at our schools/programs.*
- *Viewed presentation of the California Asian School Boards Association (CASBA) on Back to School: Preparing our school and educators on language which raises awareness for Anti-Asian hate.*
 - *Prepares students to share with teacher and parents their experiences and how to report any discrimination and bullying they may be experiencing.*
- *Commented on the need for ethnic studies and professional development in Yolo county districts and county, similar to Santa Clara, Riverside and San Diego COEs programming and collaboration.*

Trustee Jimenez

- *Attended Yolo County School Boards Association's (YCSBA) New Trustee engagement session.*
 - *Presentation on developing a governance mindset.*
 - *Helpful for new members.*
- *Attended YCSBA meeting.*
 - *Discussion on how to inform and guide as collective.*
 - *Committee members will update YCSBA bylaws.*
- *Attended California Latino School Boards Association (CLSBA) virtual mixer.*
 - *Interaction with fellow colleagues in other school districts helpful.*

Trustee Souza Cole

- *Thanked Gail Nadal, Director, Early Childhood Education for the tour of*

- the new Head Start site in Woodland.*
 - *Appreciated viewing the new equipment, site and children.*
- *Participated in the Ad Hoc committee on climate resolution.*
 - *The climate resolution will return to the Board in June for approval.*
- *Attended bi-monthly meeting with Superintendent Lewis.*
 - *Great conversation on education at YCOE.*
- *Signed up for Cal-Matters webinar on a post COVID workplace.*
 - *Appreciates that link was included in the Friday update from superintendent.*
 - *Shared discussion on post-COVID career technical education at Cesar Chavez and importance of this issue for students.*
 - *Panel on webinar included Assemblymember, journalists, policy experts and a restaurant manager who discussed creating a new position as an entrepreneur after losing job during COVID-19.*
 - *Discussed supporting students at YCOE by:*
 - *Modernizing labor laws.*
 - *Incentivize 20% work at home.*
 - *Getting people off the highways.*
 - *YCCP program – students could learn how to start a business and how to obtain a business license.*

Trustee Zendejas

- *Attended various meetings with YCOE staff.*
- *Thanked staff for keeping students safe.*
- *Attended Yolo youth conference.*
- *Attended Yocha De He Inauguration event.*

Trustee Taylor

- *Attended California County Board of Education (CCBE) Executive board meeting.*
 - *Discussed conference for county board members on September 10-12 which will be held as a hybrid meeting virtually and in Monterey.*
 - *The CEO from Zoom recently donated money to CCBE and CSBA to bring computer science to counties and students.*

Superintendent

Margie Valenzuela, Executive Director, Human Resources honored the employees of the month:

Rose Castaneda, Ana Ceballos, Teresa Jauregui, Cierra Joseph, Andrew Martinez, Julisa Melgoza, Amelia Rodriguez Abonce

Items presented:

- *Attended Senator McCarty's Roundtable*
 - *Conversation included strong expectation of full in-person instruction but will have option for parents to access virtual option/academies.*
 - *Projected enrollment numbers to drop to 3% expected in county heading into 2021-22 school year.*
 - *Anticipate 800 students less to be enrolled in schools countywide next Fall.*
 - *Efforts to families to re-engage is ongoing.*
 - *YCOE looking into how much is due to pandemic.*
 - *Trustee Souza Cole stated reasons could include students attending private school since they were open during pandemic.*
 - *Trustee Souza Cole also asked if there was a way to find the number of children in Yolo County that are not attending schools? Superintendent Lewis will request information at county level to hopefully receive a perspective and sample of children not attending school and where they currently are.*
- *Governor announced surplus Prop. 98 funds.*
 - *Trustee Moreno asked for clarification on if it is true that high school students are the group where attendance is low. Superintendent Lewis stated it is mostly referring to TK-12.*
- *Met with Local Yolo County Child Care Planning Council (LPC).*
 - *Will schedule a presentation to Board from Director Gail Nadal, Early Childhood Education on data focused on feedback from childcare providers.*
 - *Focus guarantees preschool space for every four (4) year old.*
 - *First 5 and Yolo in conversations with goal of lessons learned.*
 - *Federal and state dollars to mitigate support for child care providers.*
 - *Focus on Broadband and mental health.*
- *Reminder to Board that we will be processing 2020 census data soon for redistricting and will work with school districts on timelines.*

SAT

Dr. Micah Studer, Interim Associate Superintendent, Educational Services referred to the updates in the Board packet.

Highlights

- *Federal Review with Head Start program.*
 - *Thanked Director Nadal for her hard work.*
- *Strategic planning work.*

Crissy Huey, Associate Superintendent, Administrative Services referred to the updates in the Board packet.

Items and questions from Board in the updates included:

- *Trustee Souza Cole asked for clarification on the Foster youth graduation that is on June 18.*
 - *Superintendent Lewis stated that the Board will receive invitations for all graduations.*

Highlights

- *Auditors on site.*
- *Working with programs/departments on different projects.*
- *Trustee Souza Cole asked for clarification on the Information and Technology item – self- service screening and P.O. routing process.*
 - *Ms. Huey stated that it is updating Internal business documents/procedures digitally.*
 - *Employee check-In for COVID symptoms.*

Committees.

None.

2.2 Associations.

Cyndi Hale, President, YEA commented on:

- Currently having 37 members.
- MOU for ESY.
- Members retiring.

Received public comment through the Google form:

5/11/2021

16:15:26

Cecilia Escamilla-Greenwald (Parent)

Davis/Yolo County

I respectfully request from the Board to create an Ethnic Studies Task Force to look at why Ethnic Studies is not happening in Yolo County and make recommendation to have Ethnic Studies throughout Yolo County Schools. If the Board could hire an Ethnic Studies Coordinator to work with districts in Yolo County to establish Ethnic Studies that would be very helpful. I also respectfully request that the Board have the ES Coordinator work districts to ensure that English Language learners in Yolo County have summer programs available to them that include arts, outdoor education, and math and science enrichment, so children have expanded learning opportunities provided the first summer after transitioning back to school.

3.0 CONSENT AGENDA

- a. Approval of Minutes:
 - April 13, 2021 Regular Board Meeting
 - Temporary County Certificates (April 2021)

Motion to approve the consent agenda.

MOTION: Jimenez **SECOND:** Souza Cole **AYES:** Jimenez, Souza Cole, Moreno, Taylor, Zendejas **NOES:** None **ABSENT:** None

ROLL CALL VOTE:

TAYLOR: **AYE**

JIMENEZ: **AYE**

MORENO: **AYE**

SOUZA COLE: **AYE**

ZENDEJAS: **AYE**

- 4.0** A public hearing will be conducted to receive comment from parents, teachers, members of the community, and bargaining unit leaders regarding the Initial Proposal to the Yolo County Superintendent of Schools from the American Federation of State, County and Municipal Employees (AFSCME), Council 57, Certificated and Classified Unit. **Public Hearing opened at 4:24 pm and Closed at 4:25 pm.**

5.0 ACTION ITEMS

5.1 RESOLUTION #20-21/39: Teen Pregnancy Month (May 2021)

Superintendent Lewis presented this item. Dr. Studer shared thoughts on this recognition along with other staff members. Superintendent Lewis stated that we will include the statement *young men who are teen fathers* to the resolution.

Trustee Moreno confirmed that YCOE does offer sexual reproduction education to students. Superintendent Lewis stated that YCOE offers teen empowerment programming and Communicare offers that program to students also.

Motion was made to approve RESOLUTION #20-21/39: Teen Pregnancy Month (May 2021) and will include the statement *young men who are teen fathers* also to resolution.

MOTION: Souza Cole **SECOND:** Jimenez **AYES:** Souza Cole, Jimenez, Moreno, Taylor, Zendejas **NOES:** None **ABSENT:** None

ROLL CALL VOTE:

TAYLOR: **AYE**

JIMENEZ: **AYE**

MORENO: **AYE**

SOUZA COLE: **AYE**

ZENDEJAS: **AYE**

5.2 RESOLUTION #20-21/40: Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Pride Month (June 2021)

Superintendent Lewis presented this item. Superintendent Lewis shared thoughts on this recognition along with other staff members.

Trustee Moreno requested changing:

Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ)

to

Lesbian, Gay, Bisexual, Transgender, Queer and/or Questioning, Intersex, and Asexual and/or Ally (LGBTQIA) in the resolution.

Motion to approve RESOLUTION #20-21/40: Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Pride Month (June 2021) with the edit to revise:

Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ)

to

Lesbian, Gay, Bisexual, Transgender, Queer and/or Questioning, Intersex, and Asexual and/or Ally (LGBTQIA) in the resolution.

MOTION: Moreno **SECOND:** Zendejas **AYES:** Moreno, Zendejas, Jimenez, Souza Cole, Taylor **NOES:** None **ABSENT:** None

ROLL CALL VOTE:

TAYLOR: **AYE**

JIMENEZ: **AYE**

MORENO: **AYE**

SOUZA COLE: **AYE**

ZENDEJAS: **AYE**

- 5.3 RESOLUTION #20-21/41: National Foster Care Month (June 2021)
Superintendent Lewis presented this item.

Motion was made to approve RESOLUTION #20-21/41: National Foster Care Month (June 2021).

Trustee Souza Cole requested a brief report on what YCOE does to support foster youth at the June Board meeting.

MOTION: Souza Cole **SECOND:** Moreno **AYES:** Souza Cole, Moreno, Jimenez, Taylor, Zendejas **NOES:** None **ABSENT:** None

ROLL CALL VOTE:

TAYLOR: **AYE**

JIMENEZ: **AYE**

MORENO: **AYE**

SOUZA COLE: **AYE**

ZENDEJAS: **AYE**

- 5.4 Second Reading of the Board Bylaws
Superintendent Lewis presented this item.

Motion was made to Approve Board Bylaws:

BB 9000 Role of the Board
BB 9012 Board Member Electronic Communications
BB 9320 Meetings and Notices

MOTION: Souza Cole **SECOND:** Zendejas **AYES:** Souza Cole,
Zendejas, Jimenez, Moreno, Taylor **NOES:** None **ABSENT:** None

ROLL CALL VOTE:

TAYLOR: **AYE**
JIMENEZ: **AYE**
MORENO: **AYE**
SOUZA COLE: **AYE**
ZENDEJAS: **AYE**

- 5.5 Second Reading of Public comment card/Google form

Superintendent Lewis presented this item.

President Souza Cole requested the asterisk be put after *name* only.
Affiliation will be separated and will not have an asterisk which means it is optional to fill in information.

Motion was made to approve the public comment card/Google form with the above changes.

MOTION: Souza Cole **SECOND:** Jimenez **AYES:** Souza Cole,
Jimenez, Moreno, Taylor, Zendejas **NOES:** None **ABSENT:** None

ROLL CALL VOTE:

TAYLOR: **AYE**
JIMENEZ: **AYE**
MORENO: **AYE**
SOUZA COLE: **AYE**
ZENDEJAS: **AYE**

- 5.6 Expanded Learning Opportunity Grant
Dr. Micah Studer, Interim Associate Superintendent, Educational Services and Gayelynn Gerhart, Principal, Cesar Chavez Community School reviewed the PowerPoint, “*Recovery and Healing: Today, Tomorrow and Beyond*” in the Board packet and responded to questions from the Board.

As part of AB 86, the California Legislature allocated additional funding for In-Person Learning and Expanded Learning Opportunities. As a requirement to receive this funding, the LEA must have a board-approved expenditure plan prior to June 1st, 2021.

Items reviewed in PowerPoint included:

- Early Investments.
- Student stories.
- Investments in education and upcoming one-time funding overview.
- In-person learning and expanded learning opportunities grant included:
 - Plan Development Process.
 - Sources of Stakeholder Input for ELO.
 - Stakeholder engagement activities (as of 4/21/21).
 - Plan design.
 - Beyond 2022-2024.
 - Accountability.

Items discussed during meeting:

President Taylor had a question on the expenditure plan and approval process.

Trustee Jimenez appreciated story and input from students.

Trustee Moreno agreed with Trustee Jimenez on the power and effectiveness of video.

Trustee Moreno commented on:

- Importance on prioritizing ongoing social and emotional well-being of students.
- Outdoor education is highlighted and prioritized for students. What does this include.
- Does the theme of recovering and healing include racial tensions witnessed by youth.
- Career and College Readiness. Does college readiness include ethnic studies course requirement.
 - Preparing students to pass ethnic studies course.
- Importance of youth mentorship/leadership framework and approach.
- Focus on partnerships in Yolo county to provide math, reading and ethnic studies trainings for example field trips to Cache Creek conservancy (possible partner). Does outdoor education include peer to peer instruction.
- Does this address civic activities and group speakers for culturally responsive curriculum (Brown Issues).
- U.C. Davis Math Project: is this associated through the U.C. History Project. Funding for providing math, reading and ethnic studies.

Superintendent Lewis suggested that we receive those comments and questions in the spirit of stakeholder engagement for today, tomorrow and beyond.

Dr. Studer commented on Brown Issues being included in the plan on page 4.

Trustees Souza Cole and Taylor stated that it was smart to weave in the Local Control Accountability Plan (LCAP).

Trustee Souza Cole commented:

- Looks forward to quarterly reports on this subject to the Board.
- Summer school career tech.
- Nutrition and Wellness for students.
- Summary of input of families and support of whole family.

Trustee Zendejas commented:

- Youth development framework.
- Outdoor learning including Summer camps.
- Leadership skills for students.

Trustee Moreno commented:

- Had a question on surveys and what did it include. Dr. Studer stated that it included questions on funding priorities which was moderately helpful. Families had difficulty interpreting and decision was made to focus on engagement with families which included conversations, phone calls and meetings.
- Had a question on funding for equipment or curriculum and instruction. Funding has a broad scope per Dr. Studer and focus is to return students to school full time.

Trustee Moreno made a motion to support approval of the Expanded Learning Opportunity Grant with some work.

Motion fails without a second.

Trustee Zendejas commented to Trustee Moreno that the motion needs to be more specific otherwise they would need to vote for staff's recommendation of accepting the plan as is.

Trustee Moreno made a motion to support this proposal and consider adding youth leadership development, peer counseling, outdoor education equipment, ethnic studies professional development for career readiness adjustment and culturally responsive curriculum.

Motion fails without a second.

Trustee Jimenez asked Superintendent Lewis if the motion just presented by Trustee Moreno is do-able and would staff still make the June 1 deadline.

Superintendent Lewis stated he would not support moving in that direction since this motion is specific in directing staff work and the manner in which to fulfill that request is the role of the county superintendent.

Trustee Souza Cole stated that many of the items stated in Trustee Moreno's last motion are already mentioned in the plan and she would support approving the motion as presented.

Trustee Moreno withdrew her motion.

Trustee Moreno made a motion to support proposal by specifically including ethnic studies as a culturally relevant approach to programming.

Trustee Jimenez requested clarification on motion. Trustee Moreno stated that the request will be on page 2 – line B to add (i.e. Ethnic Studies) by the deadline.

President Taylor stated that he has a concern with this motion because the plan would change and add new expenditures and does not feel it is appropriate to direct staff work in this manner. Trustee Zendejas asked Superintendent Lewis if adding this language adds/changes the workload for staff.

Superintendent Lewis expressed concern with this motion and would like to reserve the right to evaluate implications for adding language and stated that the role of board is not to direct staff work.

Trustee Souza Cole agrees with President Taylor and Superintendent Lewis' comments and will not support motion. She states that in this plan that there is mention of culturally responsive curriculum in more than one area. The term ethnic studies would need to be identified and specific citations would need to be articulated to approve this motion.

Trustee Moreno asked for clarification on what culturally relevant curriculum is. Dr. Studer commented on this question. Trustee Moreno requested more clarification and discussion on the definition of ethnic studies from staff at a future Board meeting and feels that this is an important topic.

Trustee Moreno made a motion to support proposal by specifically including on page 2 - line B – under Community to add the phrase (i.e. Ethnic Studies).

MOTION: Moreno **SECOND:** Jimenez **AYES:** Moreno, Jimenez
NOES: Souza Cole, Taylor, Zendejas **ABSENT:** None

MOTION FAILS.

ROLL CALL VOTE:

TAYLOR: NO
JIMENEZ: AYE
MORENO: AYE
SOUZA COLE: NO
ZENDEJAS: NO

Trustee Souza Cole made a motion to approve the Expanded Learning Opportunity Grant as presented.

MOTION: Souza Cole **SECOND:** Jimenez **AYES:** Souza Cole, Jimenez, Moreno, Taylor, Zendejas **NOES:** None **ABSENT:** None

ROLL CALL VOTE:

TAYLOR: AYE
JIMENEZ: AYE
MORENO: AYE
SOUZA COLE: AYE
ZENDEJAS: AYE

6.0 Information items

6.1 Alternative Education Monthly Attendance Report

Gayelynn Gerhart, Principal, Alternative Education reviewed this item in the Board packet and responded to questions from the Board.

Superintendent Lewis reminded Board on request for updates on community programming at Juvenile Hall. This report will be presented to the Board in June.

6.2 Head Start/ Early Head Start Reports

The following reports are being presented to the Board as information:

- a. Enrollment update - this is a standing report to the Board
- b. Program - this is a standing report to the Board
- c. Financial Reports - this is a standing report to the Board
- d. Policy Council Meeting Agenda - this is a standing report to the Board
- e. Policy Council Meeting Minutes - this is a standing report to the Board

Gail Nadal, Director, Early Childhood Education reviewed this item in the Board packet and responded to questions from the Board. Ms. Nadal described day substitute teaching with the children.

Trustee Zendejas left meeting at 6:23 p.m.

6.3 Declaration of Need for Fully Qualified Educators

Superintendent Lewis reviewed this item in the Board packet and responded to questions from the Board.

- 6.4 Williams Quarterly Report on Yolo County Schools in Decile 1-3; Covering the months of January, February, and March 2021.
Superintendent Lewis reviewed this item in the Board packet and responded to questions from the Board. Fall will reengage visit to classrooms. Updates to Williams law related to current accountability and LCAP. Provide update as we learn more.
- 6.5 Public Disclosure of Costs Associated with the 2020-21 Collective Bargaining Agreement between the Yolo County Office of Education (YCOE) and California School Employees Association (CSEA), Chapter #639
Debra Hinely, Director, Internal Business Services reviewed this item in the Board packet.
- 6.6 Public Disclosure of Costs Associated with the 2020-21 Collective Bargaining Agreement between the Yolo County Office of Education (YCOE) and Yolo Education Association (YEA), Chapter #71
Debra Hinely, Director, Internal Business Services reviewed this item in the Board packet.
- 6.7 Education Protection Account Spending Plan
Debra Hinely, Director, Internal Business Services reviewed this item in the Board packet and responded to questions from the Board.
- 6.8 Disposition of Surplus Equipment
Debra Hinely, Director, Internal Business Services reviewed this item in the Board packet and responded to questions from the Board.
- 6.9 Monthly Board Financial Report
Debra Hinely, Director, Internal Business Services reviewed this item in the Board packet and responded to questions from the Board.
- 6.10 Suggested Future Agenda Item(s)
- Trustee Souza Cole - Add student voter registration report as part of alternative education safety plans to future Board meeting.
 - Trustee Souza Cole – Request to executive committee regarding SB 364. Would like to add to agenda.
 - First state universal meal plan free meals for all students.
 - CSBA does not have a position.
 - Would like to add placeholder towards end of agenda at next meeting (information).
 - Trustee Moreno - Add a report on why students decided not to come on campus. Present survey data.
 - Trustee Moreno - Add a report on status in county on ethnic studies.
 - Presentation to Board from Director Gail Nadal, Early Childhood Education on data focused on feedback from childcare providers.

6.0 **ADJOURNMENT.** The meeting adjourned at 6:42 p.m.

ROLL CALL VOTE:
TAYLOR: **AYE**
JIMENEZ: **AYE**
MORENO: **AYE**
SOUZA COLE: **AYE**
ZENDEJAS: **ABSENT**

Garth Lewis, Superintendent



Board of Education Calendar

Wednesday, July 14, 4:00-6:00 pm, American Rescue Plan Community Workshop (Veterans Memorial Center, Davis)

Thursday, July 15, 4:00-6:00 pm, American Rescue Plan Community Workshop (Arthur Turner Community Library, West Sacramento)

Monday, July 19, 4:00-6:00 pm, American Rescue Plan Community Workshop (Health & Human Services Agency, Woodland)

Monday, July 22, 4:00-6:00 pm, American Rescue Plan Community Workshop (via Zoom, <https://yolocounty.zoom.us/j/81534172189>)

Monday, August 9, YCOE Orientation

Tuesday, August 10, 3:30-6:30 pm, **Board Meeting**

Thursday, August 26, 5:00-9:00 pm, Yolo County CASA 2021 Dinner & Auction

September 10-12, California County Boards of Education (CCBE) Annual Conference (Monterey)

Tuesday, September 14, 3:30-6:30 pm, **Board Meeting**

Monday, September 27, 5:00-6:30 pm, Excellence in Education Awards


Monday, September 27, 5:00-8:00 pm, ACSA Women's Leadership Network Event

Save the Date:

December 2-4, California School Boards Association (CSBA) Annual Education Conference and Trade Show (In-Person, San Diego Convention Center)

December 9-10, California School Boards Association (CSBA) Annual Education Conference and Trade Show (Virtual Conference)

4. ACTION ITEMS

4. 1. RESOLUTION #20-21/ 43 Climate Change 

Description

Approve Resolution #20-21/43 Climate Change.

Recommendation

Staff recommends approval of Resolution #20-21/43 Climate Change.

Supporting Documents



ClimateChangeResolution_2021

Contact Person

Superintendent Garth Lewis will present this item.



**Yolo County Board of Education and
Yolo County Superintendent of Schools**

**Resolution #20/21-43
Resolution on Climate Change**

WHEREAS, schools in California and nationwide have the potential to effect positive, tangible environmental change while preparing students — in their careers and civic life — to be stewards of their communities, the earth and its resources; and

WHEREAS, there is broad consensus within the scientific community that human activities contribute to increases in greenhouse gas emissions; and

WHEREAS, the COVID-19 pandemic has spurred a health and economic crisis that has exposed and amplified pervasive social and economic disparities that will be further amplified by the climate change crisis; and

WHEREAS, in September 2020, Yolo County Board of Supervisors passed Resolution #20-114, which declared climate change a crisis requiring urgent and inclusive mobilization in Yolo County and directed the creation of a Climate Action Advisory Committee to develop and propose a new Climate Action Plan designed to reduce all greenhouse gas emissions in Yolo County and achieve a carbon negative footprint by 2030; and

WHEREAS, climate change is a non-partisan issue and local, state and national policies should be guided by the best available science and consider Traditional Ecological Knowledge; and

WHEREAS, climate change presents a series of governance-related challenges for public agencies, including school districts and county offices of education; and

WHEREAS, climate change is a global issue that can and should be addressed locally; and

WHEREAS, climate change and extreme climate-related events such as wildfires, floods, extreme heat and public safety power shutoffs — directly impact the physical and economic health of communities in which our students and their families live, while also causing lost learning days; and

WHEREAS, California's Fourth Climate Assessment estimates that if greenhouse gas emissions are not reduced, the average water supply from California's snowpack is projected to decline to 2/3 of historical levels by 2050 and total sea level rise by 2100 is expected to be 54 inches; and

WHEREAS, the Fourth Climate Assessment also finds that action to reduce greenhouse gas emissions which also release criteria air pollutants, including particulate matter, nitrous oxides and volatile organic compounds — will indirectly improve California's air quality; and

WHEREAS, the California Global Warming Solutions Act of 2016 (Senate Bill 32), called for a reduction of statewide greenhouse gas emissions to 40 percent below 1990 levels by 2030, yet current projections show California is unlikely to reach the target at the current rate; and

WHEREAS, California's agricultural contributions to the U.S. and world economy are impacted by consequences of climate change; and

WHEREAS, the negative impacts of climate change, including public health and economic consequences, have a disproportionate impact on chronically underserved communities; and

WHEREAS, the implementation of the Next Generation Science Standards provides an opportunity for students to engage in real-world inquiry and application of science skills in understanding and addressing climate change; and

WHEREAS, the clean energy sector presents economic opportunity for students and the local economy; and

WHEREAS, implementation of sustainable practices on school campuses, capital investments to improve energy efficiency, and other environmentally mindful purchasing decisions can yield significant cost savings for our schools; and

WHEREAS, climate change adaptations of school infrastructure and practices can mitigate the risk of increased natural disasters; and

WHEREAS, environmental initiatives can yield benefits for communities such as safe and healthy transportation to and from school, improved air and water quality, workforce development; and

WHEREAS, California's children and youth have demonstrated leadership and expressed an expectation that their representatives will advocate for their communities' well-being; and

WHEREAS, California students across many grade levels — including those in their early elementary years and all the way up through high school — strive to be environmentally conscious in their daily lives and to be active and engaged leaders on combating global climate change in their community, both now and in the future;

NOW, THEREFORE BE IT RESOLVED, the Yolo County Office of Education (YCOE) establishes the following sustainability and environmental learning goals: 1) launch an organic recycling program (compost) by January 1, 2022 across all sites; 2) when feasible, purchase hybrid or electric vehicles to replace vehicles currently in use; and 3) by October 2022, evaluate YCOE's current carbon emissions and establish time-bound goals toward use of clean electricity and elimination of fossil fuels in operations.

BE IT FURTHER RESOLVED, the Yolo County Office of Education is committed to identifying opportunities within our curriculum, and providing additional learning and leadership opportunities

where possible, that reflect our students’ environmental goals for their civic lives and their academic and professional careers; and

BE IT FURTHER RESOLVED, the Yolo County Office of Education recognizes that there is increasing demand for a skilled workforce in the clean energy and sustainability sectors, and that the Yolo County Office of Education can help meet this demand by providing enriched learning opportunities for our students to prepare for careers in these emerging and important fields; and

BE IT FURTHER RESOLVED, the Yolo County Office of Education will seek out creative and collaborative partnerships that connect our students and staff with local community groups, business leaders, associations and city and county government on efforts to make our community more environmentally friendly and promote sustainable practices; and

BE IT FURTHER RESOLVED, the Yolo County Office of Education endeavors to connect with key stakeholders within the community — including student and youth groups — on the importance of local climate action to gather input and identify additional opportunities for student learning and activism; and

BE IT FURTHER RESOLVED, the Yolo County Office of Education calls on the California Department of Education, the California State Board of Education and the California Commission on Teacher Credentialing to provide increased opportunities for local educational agencies to promote student learning on the effects of global climate change and identifying solutions; and

BE IT FURTHER RESOLVED, the Yolo County Office of Education also calls on federal entities, such as the U.S. Departments of Education and Energy, to support the efforts of state and local educational agencies to expand their curriculum and opportunities for student learning on climate and environmental literacy; and

BE IT FURTHER RESOLVED, the Yolo County Board of Education recommends that the provisions of this resolution be reviewed within 18 months of the date it is passed — by October 12, 2022 or sooner — to evaluate the progress that the Yolo County Office of Education has made in achieving the goals set forth herein, and to determine what additional steps should be taken to achieve and build on the goals outlined in this resolution.

BE IT FURTHER RESOLVED, that the Yolo County Board of Education requests staff transmit official copies of this resolution to the following: all school districts in Yolo County, the Yolo County Office of Education employee labor groups or representatives, the Yolo County Board of Supervisors, Yolo County Climate Action Commission, Assembly Member Kevin McCarty, Assembly Member Cecilia Aguiar-Curry, Senator Richard Pan, Senator Bill Dodd, and Congressman John Garamendi.

Matt Taylor, President
Yolo County Board of Education

Garth Lewis, Superintendent
Yolo County Office of Education

4. 2. Local Control and Accountability Plan

Description

This LCAP is presented for approval in accordance with Education Code 52060, after satisfying the requirements of Education Code 52062(b)(1), 42127(a)(1) for public hearing and comment. Additionally, the LCAP has been posted for public comment to the homepage of our website in accordance with Education Code 52062(a)(3) for public feedback and has met all statutory requirements in Education Code 52062 regarding committee input.

Recommendation

It is staff's recommendation that the board approve this item as presented.

Supporting Documents

 LCAP and SPSA 2021 Presentation

 LCAP Board 2021

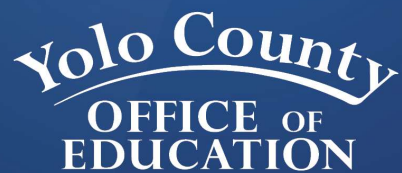
 LCAP 2021

 LCAP Executive Summary 21-22

Contact Person

Dr. Micah Studer, Interim Associate Superintendent of Educational Services, will present this item.

Recovery and Healing Part II: The LCAP



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Annual Document Overview



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Annual Planning Documents

Action Items

- Local Control Accountability Plan
- School Plan for Student Achievement
- LCAP Federal Addendum
- Expelled Pupil Plan

Information Items

- Local Indicators Summary Report
- System of Support Plan



Local Control and Accountability Plan (LCAP)



Changes since June 8th

1. Added information regarding annual or fixed costs.
2. Clarified items 3.1 and 3.4 regarding \$0 items
3. Updated Executive Summary
4. Preparing DTS translation services to occur once the LCAP approved by CDE



School Plan for Student Achievement (SPSA)



Changes since June 8th

1. Updated actions to reflect updates to the LCAP.



School Plan for Student Achievement (SPSA)



Changes since June 8th

1. Updated actions to reflect updates to the LCAP.



THANK YOU



Yolo County Office of Education | www.ycoe.org

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yolo County Office of Education

CDS Code: 57105790000000

School Year: 2021-22

LEA contact information:

Micah Studer, Ed.D.

Interim Associate Superintendent of Educational Services

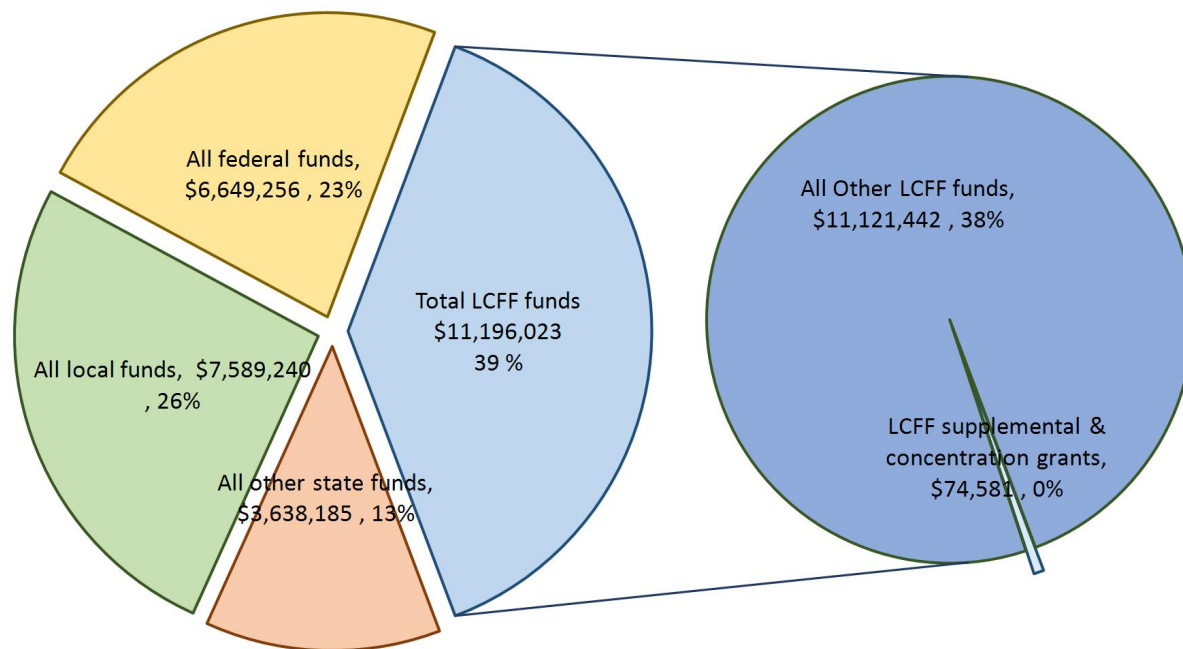
micah.studer@ycoe.org

530.668.3775

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



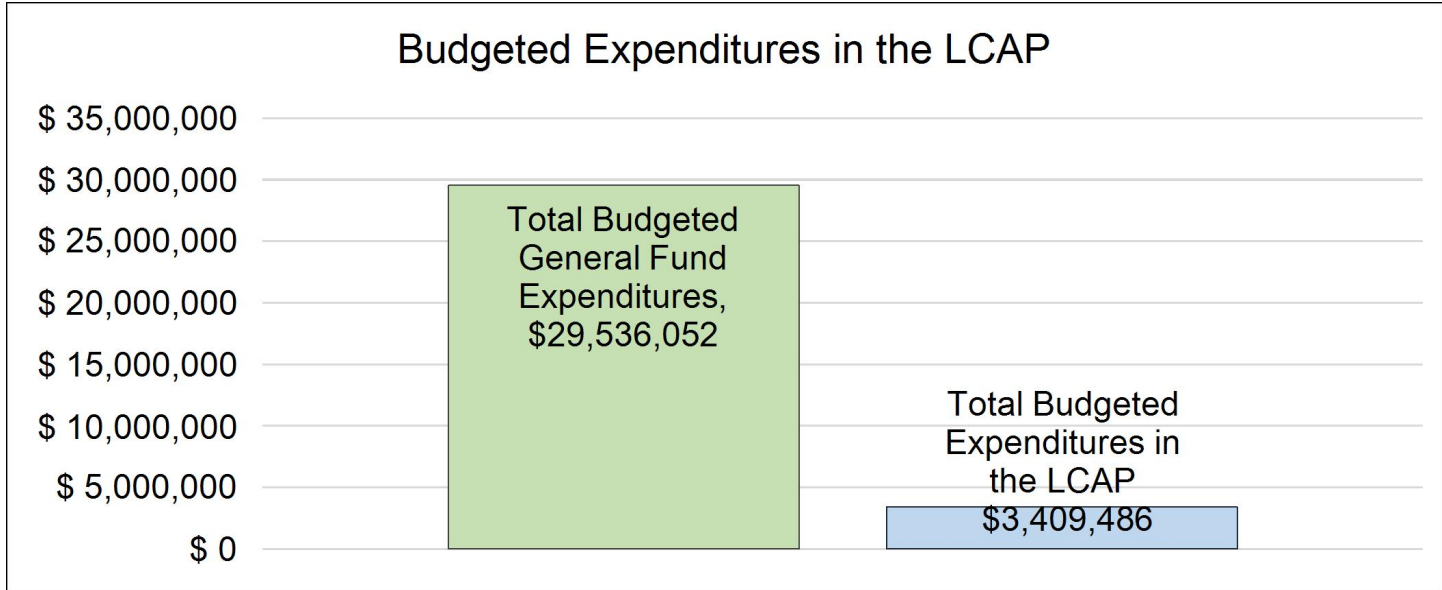
This chart shows the total general purpose revenue Yolo County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Yolo County Office of Education is \$29,072,704, of which \$11,196,023 is Local Control Funding Formula (LCFF), \$3,638,185 is other state funds, \$7,589,240 is local funds, and

\$6,649,256 is federal funds. Of the \$11,196,023 in LCFF Funds, \$74,581 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Yolo County Office of Education plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Yolo County Office of Education plans to spend \$29,536,052 for the 2021-22 school year. Of that amount, \$3,409,486 is tied to actions/services in the LCAP and \$26,126,566 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

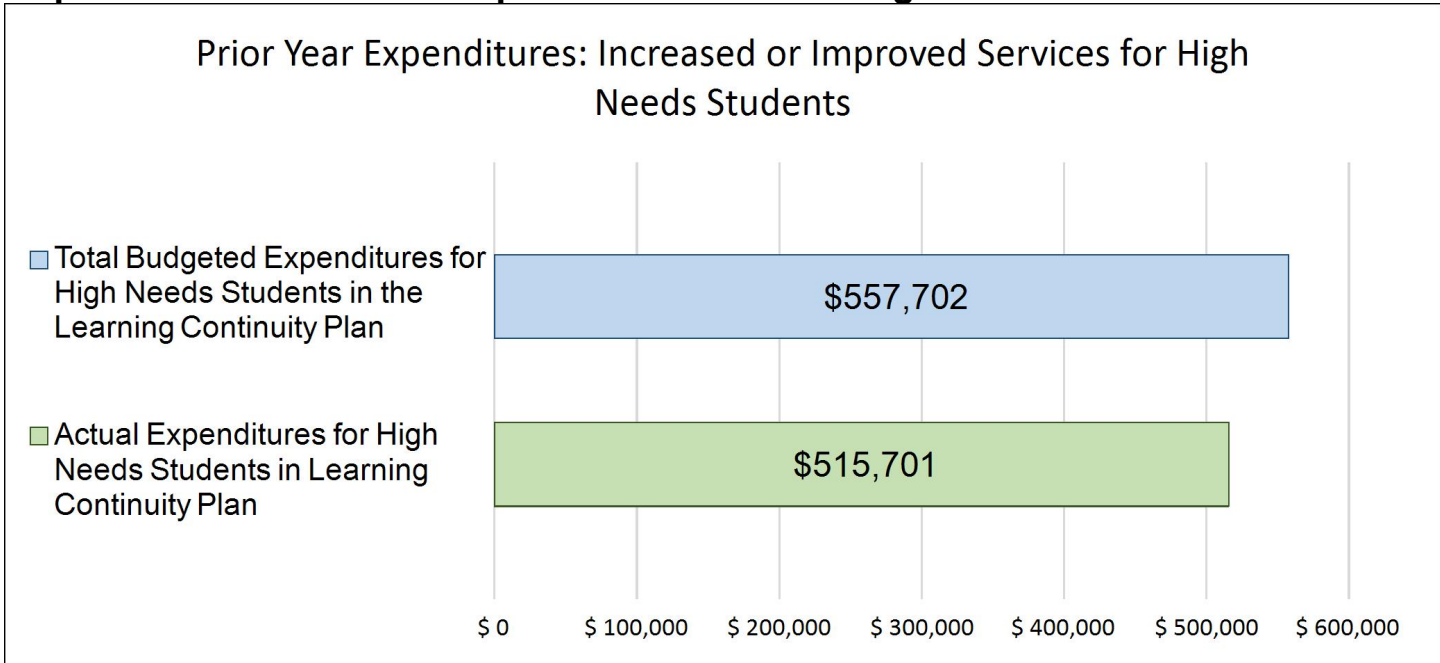
General fund expenditures not included in the LCAP are primarily used to support non-Alternative Education specific departments such as the regional YCOE Special Education program. Funds include AB602 and Property Tax allocations which offset LCFF apportionment.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Yolo County Office of Education is projecting it will receive \$74,581 based on the enrollment of foster youth, English learner, and low-income students. Yolo County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Yolo County Office of Education plans to spend \$111,407 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Yolo County Office of Education budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Yolo County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Yolo County Office of Education's Learning Continuity Plan budgeted \$557,702 for planned actions to increase or improve services for high needs students. Yolo County Office of Education actually spent \$515,701 for actions to increase or improve services for high needs students in 2020-21.

Contributing actions experienced decreased costs due to school closes and an influx of one-time grant funding due to the COVID-19 pandemic.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Yolo County Office of Education	Micah Studer, Ed.D. Interim Associate Superintendent of Educational Services	micah.studer@ycoe.org 530.668.3775

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Develop and Implement a multi-tiered system of support in collaboration with partner agencies and families that improves student: social- emotional health and overall well-being and successful reintegration to comprehensive or community school settings using pro social behaviors.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Reduce suspension rate by 1%</p> <p>19-20 April 2020: 10%</p> <p>Source: AERIES April 2020</p> <p>Baseline April, 2017: 13%</p>	<p>CCCS Woodland 13 total suspensions = 11.82% CCCS West Sac 1 total suspensions = 8.33% Dan Jacobs 4 total suspensions = 4.76%</p> <p>Source: AERIES Data April 2020</p>
<p>Metric/Indicator Increase overall attendance to 75%</p> <p>19-20 Cesar Chavez, W: 75% Cesar Chavez, WS: 75% Dan Jacobs: 98% YCCP: 95%</p> <p>Source: AERIES April 2020</p> <p>Baseline</p>	<p>Attendance Data for Month 6 Dan Jacobs: 95% CCCS Woodland: 78% Classroom CCCS Woodland: 55% Independent Study CCCS West Sac: 58% Classroom CCCS West Sac: 0% Independent Study</p> <p>Source: AERIES Data February/March 2020</p>

Expected	Actual
Cesar Chavez, W: 63% Cesar Chavez, WS: 60% Dan Jacobs: 95% YCCP: 90%	
Metric/Indicator Reduce Chronic Absenteeism by 1% 19-20 97% Source: CALPADS April 2020 Baseline 100%	CCCS Woodland: 50.45% CCCS West Sac: 33.33% Dan Jacobs: 7.14% Source: CALPADS Data April 2020
Metric/Indicator Reduce dropout rates for middle and high school students using state measure 19-20 3% Source CALPADS April 2020 Baseline 7.7% per CDE	Number of Dropouts: CCCS Woodland: 4/25 (16 %) CCCS West Sacramento: 0/2 (0%) Dan Jacobs: 0/17 (0%) Source: CALPADS Data April 2020
Metric/Indicator Establish high school completion baseline for DJ and increase the completion rate for CCCS 19-20 CCCS: 45% Dan Jacobs: 40% Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the	Number of Graduates: CCCS Woodland 17/23 (73.91%) CCCS West Sacramento 0/2 (0%) Dan Jacobs: 1/16 (6.25%) Source: CALPADS Data April 2020

Expected	Actual
<p>appropriate subjects per the student’s transcript and continuously enrolled for 120+ days</p> <p>Source: CALPADS April 2020</p> <p>Baseline CCCS: 32% of eligible students Dan Jacobs: 2017-2018 will be baseline year pending WASC accreditation Eligible students enrolled at Chavez (Woodland) and Dan Jacobs are those beginning the year with 90 or more credits in the appropriate subjects per the student’s transcript and continuously enrolled for 120+ days</p>	
<p>Metric/Indicator At least 50% of parents, students, and teachers will provide input data from CHKS</p> <p>19-20 65%</p> <p>Source: CHKS Summary May 2020</p> <p>Baseline 26%</p>	<p>There was a 55% response rate in students completing the California Healthy Kids Survey (CHKS).</p> <p>Source: CHKS Summary May 2020</p>
<p>Metric/Indicator Increase parent participation in meetings to ensure input in decision making and participation in programs for unduplicated and exceptional needs individuals by 50% as measured by sign-in sheets</p> <p>19-20 50%</p> <p>Source: Local Collection by Administration 2020</p>	<p>2019-2020 40%</p> <p>Source: Local Collection by Administration 2020</p>

Expected	Actual
<p>Baseline 25%</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Refer to Communicare for mental health services for youth and to supplement our efforts to engage families in trusting partnerships.</p> <p>Continue to contract for a .2 FTE YCOE Mental Health Therapist.</p> <p>Investigate program-wide wellness plan in collaboration with staff, partner agencies, and families.</p> <p>Continue to investigate the development of a wellness center on the Woodland Cesar Chavez campus.</p> <p>Continue partnership with Brown Issues/California Endowment to site mentor and related programs at no cost to YCOE.</p>	<p>Mental Health Specialist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$17,051</p> <p>Mental Health Specialist 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$6,567</p> <p>Fathers & Families contract with San Joaquin County 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,000</p> <p>Cognitive Behavioral Program contract cost 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,414</p>	<p>Mental Health Specialist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$20,159</p> <p>Mental Health Specialist 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,743</p> <p>Fathers & Families contract with San Joaquin County 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$ 0</p> <p>Cognitive Behavioral Program contract cost 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$4,650</p>
<p>Provide Inclusive Behavior Instruction.</p> <p>Continue CARE (Compassion, Awareness, Responsibility and Excellence) Academy at Dan Jacobs and plan for implementation across the remaining Alternative Education sites using a YCOE-selected leadership team.</p>	<p>Contracted Services; TIPs, SAYS 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$6,000</p>	<p>Contracted Services: Culture CO-OP 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,650</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Continue professional development in Trauma- informed practices (TIPs) and implementation of TIPs</p> <p>Explore restorative practices professional development e.g., Nurtured Hearts</p> <p>Contract with Sacramento Area Youth Speaks (SAYS) for weekly programming with youth in the classrooms and professional development with the staff.</p>		
<p>Continue to utilize passenger van to support transportation of youth to and from school and field trips.</p> <p>SOS maintenance costs</p>	<p>Van Maintenance & Service 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000</p>	<p>Van Maintenance & Service 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,383</p>
<p>Implement the use of the student information system and assessment management system across our program.</p> <p>SERVICES:</p> <ul style="list-style-type: none"> • Train staff and continue Selected Analytics software • AERIES student system <p>Contract with Aeries to support the Student Information System and to monitor student progress toward goals</p>	<p>Aeries contract \$2,500, Student Data Services \$51,647 5000-5999: Services And Other Operating Expenditures LCFF Base \$54,147</p> <p>Teachers Training 1000-1999: Certificated Personnel Salaries LCFF Base \$3,570</p> <p>Teachers Training 3000-3999: Employee Benefits LCFF Base \$856</p>	<p>Aeries Contract \$2,750, Student Data Services \$41,962 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$44,712</p> <p>Teachers Training 1000-1999: Certificated Personnel Salaries LCFF Base \$0</p> <p>Teachers Training 3000-3999: Employee Benefits LCFF Base \$0</p>
<p>Truancy Reduction and Transition Services, Sample Actions Include:</p> <p>Home Visits/Family Engagement Staff and Family Training, Coordination of Services with Agency, Business, and Educational partners</p>	<p>Program Specialist II, Part D 1000-1999: Certificated Personnel Salaries Title I \$19,676</p>	<p>Program Specialist II, Part D 1000-1999: Certificated Personnel Salaries Title I \$385</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Youth Advocates, Part D 2000-2999: Classified Personnel Salaries Title I \$50,799</p> <p>Program Specialist II, Youth Advocates, Part D 3000-3999: Employee Benefits Title I \$38,384</p> <p>Program Specialist II, Part A 1000-1999: Certificated Personnel Salaries Title I \$59,027</p> <p>Program Specialist II, Part A 3000-3999: Employee Benefits Title I \$19,704</p> <p>Secretary 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$19,440</p> <p>Secretary 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$14,006</p>	<p>Youth Advocates, Part D 2000-2999: Classified Personnel Salaries Title I \$49,566</p> <p>Program Specialist II, Youth Advocates, Part D 3000-3999: Employee Benefits Title I \$18,741</p> <p>Program Specialist II, Part A 1000-1999: Certificated Personnel Salaries Title I \$80,656</p> <p>Program Specialist II, Part A 1000-1999: Certificated Personnel Salaries Title I \$19,050</p> <p>Secretary 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$22,232</p> <p>Secretary 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$8,187</p>
<p>Provide a 50% probation officer for 180 school days to engage with students and support improved attendance, pro-social behavior, and increased student achievement.</p>	<p>Probation Department MOU 5000-5999: Services And Other Operating Expenditures Title I \$55,000</p>	<p>Probation Department MOU 5000-5999: Services And Other Operating Expenditures Other \$36,758</p>
<p>Design, implement and evaluate program effectiveness: On a regular basis utilize data from multiple sources (ILPs, IEPs, Academic Achievement in ELA/Math, Truancy and Suspension Rates, Walk-through, and Program Implementation checklists) including the core components of Implementation Science.</p> <p>Use the Fidelity Implementation Assessment (FIA) to evaluate the strengths and opportunities for improving services for youth enrolled in our programs and their families.</p>	<p>Assistant Superintendent Instruction, Principal, Director 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$205,803</p> <p>Assistant Superintendent Instruction, Principal, Director 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$62,297</p>	<p>Principal, Asst. Principal, Director 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$213,156</p> <p>Principal, Asst. Principal, Director 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$53,630</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP 1000-1999: Certificated Personnel Salaries Special Education \$93,560</p> <p>Paraeducators, Administrative Secretary 2000-2999: Classified Personnel Salaries Special Education \$55,628</p> <p>Certificated & Classified Benefits - School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP, Paraeducators, Administrative Secretary 3000-3999: Employee Benefits Special Education \$61,046</p> <p>Special Education Books and Supplies 4000-4999: Books And Supplies Special Education \$1,560</p> <p>Program Specialist/Counselor cost included in Action 1E. 5800: Professional/Consulting Services And Operating Expenditures Special Education \$13,307</p>	<p>School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP 1000-1999: Certificated Personnel Salaries Special Education \$82,930</p> <p>Paraeducators 2000-2999: Classified Personnel Salaries Special Education \$48,167</p> <p>Certificated & Classified Benefits - School Nurse, Program Specialist III, Mental Health Therapist, Director Special Education, Teacher RSP, Paraeducators, Administrative Secretary 3000-3999: Employee Benefits Special Education \$44,088</p> <p>Special Education Books and Supplies 4000-4999: Books And Supplies Special Education \$0</p> <p>Cost Included in Action 1E \$0</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The Actions/Services of Goal 1 had \$112,999 less in actual expenditures. This cost difference is reflective of decreased costs in LCFF due to a pause on in-person activities and an infusion of COVID-related relief funds from state and federal sources. This cost saving was directed to supporting costs budgeted in Goal 3. The majority of the Action/Services were delivered as originally planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

- We were happy to have invested in both hardware and software platforms that enabled us to pivot quickly to a distance learning environment within one calendar week.
- The investments in providing social-emotional supports to students transitioned to a digital environment to ensure continuity of services for our students. These services included counseling, mental health services, and porch visits in line with health guidance.
- Some of our partners were able to pivot with us in the work including Sacramento Area Youth Speaks (SAYS) which transitioned to an online platform.
- Other services started in the 19-20 school year were only partially completed including our work with the Culture Co-Op which was only able to provide three of four scheduled sessions.
- The Multi-Tiered System of Support continued through effective monitoring by staff. All students were in touch with at least one staff member weekly from the start of the pandemic through the end of the year. Through this contact, students were able to be expeditiously identified to receive support services.
- In spite of COVID, we were happy to celebrate the graduation of fifteen youths by June 30, 2020.

Challenges/Actions not implemented due to the impact of COVID-19:

- SWIFT-FIA Tool was not completed.
- We were not able to investigate/develop a wellness center
- ILP (Individual Learning Plans) were updated three out of four quarters during the school year.
- We continued to respond to a rise in community gun violence that affected our youth starting in October 2019.
- Fathers and Families was not offered due to the closure of the Office of Refugee Resettlement program
- Power Source, which offered professional learning to staff and students in response to youth violence in the community, was offered on a compressed timeline in February.

Overall Effectiveness:

A core of our support strategy is connecting students with caring adults who build a rapport with our students. When COVID occurred in March, many of these in-person supports were placed on hold as our external service providers needed time to pivot to a virtual platform. Even on a virtual platform, many of our students struggled to maintain the same level of connection with the support providers as they navigated multiple challenges such as food and housing insecurity, access to learning spaces, and family care needs. These challenges led to less frequent points of contact with our youth and decreased participation in the supports designed in this goal.

Goal 2

Engage students and caregivers in a high quality student-centered educational program based on effective youth development principles and state performance standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Percent of students receiving instruction in California State Standards as measured by the YCOE classroom observation tool</p> <p>19-20 100% of students are receiving instruction in California State Standards</p> <p>Source: Administrative Walkthroughs</p> <p>Baseline 100% of students are receiving instruction in California State Standards</p>	<p>100% of students are receiving instruction in California State Standards.</p> <p>Source: Administrative Walkthroughs</p>
<p>Metric/Indicator Percent of youth enrolled in our programs for 120+ days who increase their grade level equivalency in reading by at least one year</p> <p>19-20 Increase percentage by an additional 10% compared to baseline</p> <p>Source: STAR Renaissance Growth Report ELA, April 2020</p>	<p>Due to COVID end of year STAR testing was not completed. No data available.</p>

Expected	Actual
<p>Baseline Baseline will be established during the 2017-2018 school year</p> <p>Metric/Indicator State Assessments: A. SBAC (EAP) participation rate B. CELDT – percentage of students enrolled in our programs for 180 school days improving by one proficiency level</p> <p>19-20 Increase the percentage of students moving up by one proficiency level on the ELPAC by at least an additional 5%</p> <p>Source: CDE Test Operations Management LEA Student Completion Status Report May 2020</p> <p>Source ELPAC Summary Report School Plan for Student Achievement 2018-2019</p> <p>Baseline Based on our population and the EAP is not a applicable measure of student success based on the high rate of student turnover Currently, none of our students meet the criteria of being enrolled for 180 days</p>	<p>Due to COVID end of year ELPAC testing was not completed. No data available.</p>
<p>Metric/Indicator Increase English Learner Reclassification Rate</p> <p>19-20 Reclassify at least 35% of English Learners</p>	<p>No students were reclassified in 19-20.</p>

Expected	Actual																				
<p>Source: ELPAC Summative Report Testing Operating Management System 2018-2019</p> <p>Baseline 5 students reclassified (23%)</p>																					
<p>Metric/Indicator Local Assessments: STAR Reading and Math pre and post assessments</p> <p>19-20 To be determined Increase percentage of students improving scores on the STAR Reading and Math post assessments by an additional 10% compared to the baseline</p> <p>Source: STAR Renaissance Growth Report ELA and Math April 2020</p> <p>Baseline Establish baseline of students improving scores on the STAR Reading and Math post assessments during the 2016-2017 school year</p>	<p>Due to COVID end of year STAR post-assessment testing was not completed.</p>																				
<p>Metric/Indicator Percentage of students enrolled for a full semester earning 18 credits or more per semester.</p> <p>19-20 45% students at CCCS W 85% students at CCCS WS 55% students at YCCP Increase for DJ by 10% over baseline</p> <p>Source AERIES April 2020</p>	<p>Alt Ed Schools - 2019 Enrolled more than 90 days, more than 18 credits earned</p> <table border="1" data-bbox="1054 1251 1720 1436"> <thead> <tr> <th>School</th> <th>#of enrolled</th> <th>#earned</th> <th>%earned</th> </tr> </thead> <tbody> <tr> <td>>90days =>18CR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>CCCS - W:</td> <td>67</td> <td>23</td> <td>34.33%</td> </tr> <tr> <td>CCCS-WS:</td> <td>6</td> <td>0</td> <td>0%</td> </tr> <tr> <td>Dan Jacobs:</td> <td>4</td> <td>1</td> <td>25%</td> </tr> </tbody> </table> <p>Source: AERIES April 2020</p>	School	#of enrolled	#earned	%earned	>90days =>18CR				CCCS - W:	67	23	34.33%	CCCS-WS:	6	0	0%	Dan Jacobs:	4	1	25%
School	#of enrolled	#earned	%earned																		
>90days =>18CR																					
CCCS - W:	67	23	34.33%																		
CCCS-WS:	6	0	0%																		
Dan Jacobs:	4	1	25%																		

Expected	Actual
<p>Baseline 30% students at CCCS W 73% students at CCCS WS 41% students at YCCP Establish baseline for DJ during the 2017-2018 school year</p>	
<p>Metric/Indicator 100% of facilities will meet facility inspection criteria</p> <p>19-20 100%</p> <p>Source School Accountability Report Card 2019-2020</p>	<p>100% of facilities met facility inspection criteria receiving a FAIR rating.</p> <p>Source: School Accountability Report Card 2019-2020</p>
<p>Baseline 100%</p> <p>Metric/Indicator 100% of teachers assigned with proper credentials</p> <p>19-20 100%</p> <p>Source: YCOE Human Resources Department 2019-2020</p>	<p>100% of teachers assigned with proper credentials.</p> <p>Source: YCOE Human Resources Department 2019-2020</p>
<p>Baseline 71%</p> <p>Metric/Indicator 100% of students will have standards-aligned instructional materials</p> <p>19-20 100%</p> <p>Source: Williams Act YCOE Board Adoption October 2019</p>	<p>100% of students had standards-aligned instructional materials.</p> <p>Source: Williams Act YCOE Board Adoption</p>

Expected	Actual
Baseline 100%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core), with an emphasis on English Language Development, academic vocabulary, and reading proficiency</p> <p>Explore the purchase of Reading with Relevance curriculum for English Language Arts.</p> <p>Continue to explore math curriculum supplemental materials</p>	<p>MTSS Multi-Tiered Systems of Support Teachers Release Day Salaries as part of the MTSS At Risk Youth Grant 1000-1999: Certificated Personnel Salaries Other \$6,120</p> <p>MTSS Multi-Tiered Systems of Support Teachers Release Day Benefits as part of the MTSS At Risk Youth Grant 3000-3999: Employee Benefits Other \$1,353</p> <p>MTSS Multi-Tiered Systems of Support - Edgenuity as part of the MTSS At Risk Youth Grant 5000-5999: Services And Other Operating Expenditures Other \$19,500</p>	<p>MTSS Multi-Tiered Systems of Support Teachers Release Day Salaries as part of the MTSS At Risk Youth Grant 1000-1999: Certificated Personnel Salaries Other \$0</p> <p>MTSS Multi-Tiered Systems of Support Teachers Release Day Salaries as part of the MTSS At Risk Youth Grant 3000-3999: Employee Benefits Other \$0</p> <p>MTSS Multi-Tiered Systems of Support - Edgenuity as part of the MTSS at Risk Youth Grant 5000-5999: Services And Other Operating Expenditures Other \$25,500</p>
<p>Implement the instructional materials to meet the needs non-English speaking students in subject areas such as science and social studies, including the acquisition of additional instructional materials in Spanish for relevant student populations, in particular those in the Office of Refugee Resettlement (ORR) program.</p>	<p>ARC - American Reading Company Contract</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,500</p>	<p>ARC - American Reading Company Contract 4000-4999: Books And Supplies Other \$7,500</p>
<p>Annual reviews of sufficient standards-aligned instructional materials, teacher credentials, and facility evaluation to ensure a safe and well-maintained learning environment.</p>	<p>4000-4999: Books And Supplies Lottery \$5,000</p> <p>Teacher Additional Duty 1000-1999: Certificated Personnel Salaries LCFF Base \$1,179</p>	<p>4000-4999: Books And Supplies Lottery \$0</p> <p>Teacher Additional Duty 1000-1999: Certificated Personnel Salaries LCFF Base \$6,372</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Paraeducator Additional Duty 2000-2999: Classified Personnel Salaries LCFF Base \$182 Teacher Additional Duty, Paraeducator Additional Duty 3000-3999: Employee Benefits LCFF Base \$339 4000-4999: Books And Supplies LCFF Base \$8 5000-5999: Services And Other Operating Expenditures LCFF Base \$48	Paraeducators Additional Duty 2000-2999: Classified Personnel Salaries LCFF Base \$2,491 Teacher Additional Duty, Paraeducator Additional Duty 3000-3999: Employee Benefits LCFF Base \$2,379 4000-4999: Books And Supplies LCFF Base \$373 5000-5999: Services And Other Operating Expenditures LCFF Base \$0
Purchase hardware and software and provide professional development to integrate technology in the instructional program	Replace Chromebooks 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000 Contract Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000	Replace Chromebooks 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0 Contract Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The Actions/Services of Goal 2 had \$1,644 less in actual expenditures. The majority of the Action/Services were delivered as originally planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

- We provided professional development for the staff from the Davis Culture Co-Op, Reading with Relevance, and SAYS on culturally responsive/relevant curriculum in-person until March 16, 2020.

- We provided staff training, via Zoom, for staff to support their work in continuing to implement the Reading with Relevance literature program. Their staff transitioned to an electronic format and Google Slides were created for the staff to assist teachers in delivering the lessons to support the novel being read collectively schoolwide.
- SAYS continued to provide professional development with the staff, via in-person and via Zoom throughout the school year. In addition, SAYS continued to work with the youth until June 2020.
- We explored math curriculum options and selected a program to pilot during the 2020-2021 school year.
- We were compliant with the Williams Act
- We purchased Chromebooks for all youth to use at home to access their curriculum and to participate in direct instruction via Zoom.

Challenges/Actions not implemented due to the impact of COVID-19:

- We were unable to do the last STAR Renaissance assessments in the 4th quarter of school.
- Although SAYS continued to provide opportunities for student participation and support during the 4th Quarter of school, only a few students took advantage of the opportunity.
- The Office of Refugee Resettlement (ORR) federal program contract at the Yolo County Juvenile Hall was terminated by the Yolo County Board of Supervisors. The program was discontinued in February 2020.

Overall Effectiveness:

We were able to engage students and caregivers in a high-quality student-centered educational program as evidenced by the number of graduates and that all students remained engaged with the staff throughout the school year (in-person as well as distance learning). Youth participated in civic events in the community, were provided additional support through programming with SAYS, Power Source, and Reading with Relevance.

Goal 3

Provide an instructional program that prepares students with relevant college and career readiness skills by:
Assisting students in developing and implementing both short and long term individualized plans focused on: Academic achievement, social/emotional development, and career planning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 100% of students will have access to/enrollment in a broad course of study i.e., core curriculum, arts courses, and vocational education</p> <p>19-20 100% of students will have access to/enrollment in a broad course of study</p> <p>i.e., core curriculum, arts courses, and vocational education</p> <p>This will be measured by classroom walk-throughs, lesson plans, observations and well as monitoring by the Director of Curriculum.</p> <p>Source: YCOE Education Services 2019-2020</p>	<p>100% of students have access to enrollment in a broad course of study.</p> <p>Source: YCOE Education Services 2019-2020</p>

Expected	Actual
<p>Baseline 100% of students have access to/enrollment in a broad course of study</p> <p>i.e., core curriculum, arts courses, and vocational education</p>	
<p>Metric/Indicator Percentage of students with complete Individual Learning Plans (ILPs).</p> <p>19-20 100% of students in the YCOE Alternative Education program (30 day commitments at DJ) will have complete ILP's</p> <p>Source: AERIES May 2020</p> <p>Baseline 80% of students (30 day commitments at DJ) have complete ILP's</p>	<p>100% of all students had ILPs. They were not updated in the fourth quarter due to school closures</p>
<p>Metric/Indicator At least 85% of students will participate in arts education</p> <p>19-20 At least 85% of students will participate in arts education</p> <p>Source: AERIES May 2020</p> <p>Baseline At least 85% of students will participate in arts education</p>	<p>100% of students participated in arts education</p>
<p>Metric/Indicator Percent of students receiving transition services and providing updates within three (3) months of exiting our programs</p> <p>19-20</p>	<p>Percent of students receiving transitional services</p> <p>CCCS Woodland: 87%</p> <p>CCCS West Sac: 32%</p> <p>Dan Jacobs: 51%</p>

Expected	Actual
<p>Increase percentage of students receiving transition services and providing updates within three (3) months of exiting our programs by 10% over baseline</p> <p>Source: AERIES May 2020</p> <p>Baseline Establish baseline percentage of students receiving transition services and providing updates within three (3) months of exiting our programs during the 2017-2018 school year</p>	<p>Source: Local Collection by Administration 2020</p>
<p>Metric/Indicator Percentage of students achieving scoring at level 3 or 4 on the Resilience and Youth Development Module on the California Healthy Kids Survey</p> <p>19-20 An additional 10% of students enrolled in our programs for 120 or more days will improve increase scores on the Resilience and Youth Development Module on the California Healthy Kids Survey compared to baseline</p> <p>Source: California Healthy Kids Survey May 2020</p> <p>Baseline Baseline to be established during the 2017-2018 school year</p>	<p>The Resilience and Youth Development Module was not administered. 55% response rate for students who completed the Core CHKS Module.</p> <p>Source: California Healthy Kids Survey May 2020</p>
<p>Metric/Indicator Number of students who take at least one A-G course</p> <p>19-20 Increase number of students taking at least one A-G course</p> <p>Source: Edgenuity Summary Report April 2020</p> <p>Baseline 2018-19: 15 students (Edgenuity)</p>	<p>Although A-G courses are available to students, no student enrolled in a A-G course.</p> <p>Source: Edgenuity Summary Report April 2020</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Use Individualized Learning Plans (ILP) that will provide feedback to students, teachers, and parents on the student's progress in the following areas:</p> <ul style="list-style-type: none"> • credit towards graduation • pro-social adjustment • career & college-ready skills • physical education program at DJ 	<p>Teachers; Note: Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G 1000-1999: Certificated Personnel Salaries LCFF Base \$390,371</p> <p>Paraeducators, Administrative Secretary 2000-2999: Classified Personnel Salaries LCFF Base \$167,627</p> <p>Teachers, Paraeducators, Administrative Secretary 3000-3999: Employee Benefits LCFF Base \$246,192</p> <p>Program Specialist Foster Youth Grant 1000-1999: Certificated Personnel Salaries Other \$8,961</p> <p>Program Specialist Foster Youth Grant 3000-3999: Employee Benefits Other \$3,065</p>	<p>Teachers; Note: Program Specialist/Counselor cost included in Action 1E, Probation Officer cost included in Action 1G, Principal cost included in Action 1G 1000-1999: Certificated Personnel Salaries LCFF Base \$485,555</p> <p>Paraeducators, Administrative Secretary 2000-2999: Classified Personnel Salaries LCFF Base \$216,150</p> <p>Teachers, Paraeducators, Administrative Secretary 3000-3999: Employee Benefits LCFF Base \$279,561</p> <p>Program Specialist Foster Youth Grant 1000-1999: Certificated Personnel Salaries Other \$66,612</p> <p>Program Specialist Foster Youth Grant 1000-1999: Certificated Personnel Salaries Other \$20,723</p>
<p>Partner with Yolo Arts to provide arts education programs at DJ and CCCS in the areas of 2D drawing and painting, ceramics, and photography.</p> <p>Implement "A Second Chance Through Music" at all sites.</p>	<p>YoloARTS MOU 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$10,000</p>	<p>YoloARTS MOU 5000-5999: Services And Other Operating Expenditures Other \$16,834</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide a full day in August 2019 for staff development in the areas of:</p> <ul style="list-style-type: none"> * Edgenuity online program * Trauma-Informed practices review * PBIS strategies <p>Create a year-long calendar of professional development activities and collaboration opportunities for all alternative education staff.</p> <p>Provide a three-day Summer Academy in June 2020 for all alternative education staff to expand culturally relevant curriculum units and collaborative projects.</p>	<p>Teachers Additional Duty 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,862</p> <p>Paraeducators Additional Duty 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$916</p> <p>Teachers; Paraeducators Additional Duty 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,570</p>	<p>Teachers Additional Duty 1000-1999: Certificated Personnel Salaries Title I \$1,485</p> <p>Paraeducators Additional Duty 2000-2999: Classified Personnel Salaries Title I \$785</p> <p>Teachers; Paraeducators Additional Duty 3000-3999: Employee Benefits Title I \$525</p>
<p>(18-19 LCAP) Provide students 16-18 years old, who are on probation with a high risk of truancy or other probation violations the opportunity to incentivize attendance at school during core instruction and provide job training skills in the areas of construction and carpentry.</p> <p>YCCP is now embedded under Yolo County Career Academy. This action is continuing, however, for 2019/20 it can be found in YCCAs LCAP.</p>		
<p>Continue development of a continuum of Career Technical Education (CTE) and college readiness experiences for youth including soft skills training, personal planning and organization training, field trips to colleges, and guest speakers for students at all YCOE Alternative Education Schools.</p> <p>Research financial literacy curriculum options to teach students to avoid debt, budget with intention, invest, and build wealth. Curriculum slated to be implemented in all YCOE Alternative Education Schools.</p>	<p>Books and Supplies; College Readiness Block Grant 4000-4999: Books And Supplies Other \$2,000</p> <p>Contracted Services; Operating Expenses 5000-5999: Services And Other Operating Expenditures Other \$7,076</p>	<p>Books and Supplies; College Readiness Block Grant 4000-4999: Books And Supplies Other \$0</p> <p>Contracted Services; Operating Expenses 5000-5999: Services And Other Operating Expenditures Other \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Work with the College and Career Readiness Department to update and implement an industry-supported work/career ready certificate in 2019/2020.	This action is included as part of the regular staff duties encompassed in the College and Career Readiness Department Not Applicable \$0	This action is included as part of the regular staff duties encompassed in the College and Career Readiness Department Not Applicable \$0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The Actions/Services of Goal 3 had \$238,590 dollars spent over the original budgeted amount. This increase is reflective of an increase in personnel costs that are covered from a re-budgeting of funds initially assigned for other goals. Additionally, the total costs in the LCAP exceeded the budgeted amount by \$100,268. This re-budgeting of funds ensured that the majority of the Action/Services were delivered as originally planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

- 85% of students had completed an ILP (Individual Learning Plan) prior to March 16, 2020. A challenge was to update their plans during distance learning.
- Yolo Arts provided two teaching artist instructors to provide programming on-site prior to March 16, 2020. During the distance learning our two teaching artists reached out to youth and provided at-home art kits for students to enjoy and earn credit during distance learning.
- The Second Chance Through Music program continued to be provided to youth incarcerated at juvenile hall, both in-person prior to distance learning as well as during distance learning.
- We expanded the use of Edgenuity during the school year and exponentially during distance learning.
- Professional development continued throughout the school year with a focus on culturally responsive/relevant curriculum, social justice, literature, trauma-informed practices, and social-emotional support for students. Once we transitioned to distance learning we focused on professional development on best practices for teaching remotely via Zoom.
- YCCP (Yolo County Construction Program) continued to thrive during the 2019-2020 school year. However, with the onset of distance learning, the afternoon construction program was put on hold.
- All youth earned more credits in the fourth quarter than in the third quarter.

Challenges/Actions not implemented due to the impact of COVID-19:

- The Summer Professional Development Academy scheduled for June 2020 was not held.

Overall Effectiveness:

This goal saw a great deal of success due to the majority of actions being able to continue in some form throughout the 19-20 school year in spite of COVID challenges.

Goal 4

Coordinate the instruction of expelled pupils with the districts in the county so that all students can be placed in an appropriate educational setting.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Placement of Expelled Youth in Yolo County programs per the adopted AB922</p> <p>19-20 Maintain Community School program as an option for 100% of expelled students.</p> <p>Source: AB922 Memorandum of Understanding 2018-2021</p> <p>Baseline Maintain Community School program as an option for 100% of expelled students.</p>	<p>100% of all county expelled youth have the opportunity to attend Cesar Chavez Community School.</p> <p>Source: AB922 Memorandum of Understanding 2018-2021</p>
<p>Metric/Indicator Percentage of LEA's that adopt the AB922 plan</p> <p>19-20 100% of LEA's adopt Yolo County AB922 Plan</p> <p>Source: AB922 Memorandum of Understanding 2018-2021</p> <p>Baseline 100% of LEA's adopt Yolo County AB922 Plan</p>	<p>100% of the LEA's in Yolo County have adopted the AB922 Plan.</p> <p>Source: AB922 Memorandum of Understanding 2018-2021</p>
<p>Metric/Indicator</p>	<p>Expulsion rate 0%</p>

Expected	Actual
Maintain expulsion rate of 0%. 19-20 0% Baseline 0%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to implement the County-wide Expulsion Plan. Services provided by:: <ul style="list-style-type: none"> • Director of Student Services • Principal of Alternative Education Programs • Vice Principal of Alternative Education Programs • Program Specialist / Counselor 	Cost included in Goal 1 Actions 5 and 7	Cost included in Goal 1 Actions 5 and 7
Continue coordination between YCOE staff and district liaisons for all referrals to YCOE’s community school and independent study programs. Coordination activities include a well-documented referral process, designated points of contact at each LEA, and integration of special education into the YCOE services offerings, and compliance with all placement change requirements for pupils with IEPs (Individualized Education Plan). Services will be provided by the following YCOE Staff: <ul style="list-style-type: none"> • Director of Student Services • Principal of Alternative Education Programs • Vice Principal of Alternative Education Programs • Program Specialist / Counselor 	Cost included in Goal 4 Action 1	Cost included in Goal 4 Action 1

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We used all budgeted funds as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

- YCOE continued to collaborate and support our five school districts within Yolo County in providing a high-quality educational program to expelled youth.
- All expelled youth were provided a program at Chavez.

Challenges/Actions not implemented due to the impact of COVID-19:

- There were no challenges in implementing this action.

Overall Effectiveness:

All youth were served and the MOU was fully implemented. The only change from COVID was a sharp decrease in the number of referred youth in the community school program.

Goal 5

Improve the coordination of services for foster youth (FY) between Yolo County Districts and the Child Welfare Department.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Percentage of foster youth receiving Child and Family Team (CFT) services</p> <p>19-20 Increase or maintain percentage of FY receiving Child and Family Team services as measured by quantity of CFT meetings. Baseline data to be established in the 19-20 school year. Source: Locally collected data from CFT meetings.</p> <p>Baseline Establish baseline percentage of foster youth (FY) receiving Child and Family Team services</p>	<p>YCOE received 35 school-age referrals and attended 23 (66%) CFT meetings. In the (35), some CFTs were not scheduled or YCOE did not receive the CFT invite.</p>
<p>Metric/Indicator Percentage of FY at the middle school level with high school completion plans as they transition from middle school</p> <p>19-20 95% of FY will possess a complete high school completion plans as they transition from middle school.</p> <p>Source: Locally collected data from Individual Learning Plan Meetings and data collected from partner districts.</p>	<p>100% of FY completed a high school transition plan.</p>

Expected	Actual
<p>Baseline Establish baseline of percent of FY with complete high school completion plans as they transition from middle school</p>	
<p>Metric/Indicator All identified foster youth will achieve an attendance rate of 10% above baseline percentage.</p> <p>19-20 Decrease chronic absentee rate of FY by district as reported in the California Dashboard.</p> <p>Source: California Dashboard</p> <p>Baseline Establish baseline of identified foster youth attendance rate.</p>	<p>Chronic absenteeism is unavailable in the California School Dashboard for the 19-20 school year.</p>
<p>Metric/Indicator Percent of FY assessed for Social and Emotional Learning (SEL) needs and referred for SEL services.</p> <p>19-20 Support liaisons in the adoption of a Universal SEL screening tool. Data will be reported on the number districts who have adopted a Universal Screening tool for foster youth.</p> <p>Source: District-reported results.</p> <p>Baseline Establish baseline of percent of FY assessed for SEL needs and referred for SEL services</p>	<p>Due to COVID, no universal screening tool was adopted. However, SEL supports for all students were widely expanded to meet the social-emotional needs of students due to the pandemic.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Child and Family Team (CFT), for all foster youth. County and District Liaisons, Social Workers and Counselors will work with Child Welfare Social Workers, Probation Officers, Court Appointed Special Advocate (CASA) Volunteers and/or Educational Rights Holders to assess each student when entering foster care regarding: grades, attendance, Grade Point Average (GPA), test scores, credits and social/emotional health to create a baseline and create a unique service plan.</p>	<p>Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant 1000-1999: Certificated Personnel Salaries Other \$111,453</p> <p>Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant 3000-3999: Employee Benefits Other \$36,709</p> <p>Supplies; Foster Youth Grant 4000-4999: Books And Supplies Other \$5,000</p> <p>Contracted Services; Travel & Conferences; Foster Youth Grant 5000-5999: Services And Other Operating Expenditures Other \$12,947</p>	<p>Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant 1000-1999: Certificated Personnel Salaries Other \$66,682</p> <p>Program Specialists; Assistant Superintendent Instruction; Foster Youth Grant 3000-3999: Employee Benefits Other \$20,737</p> <p>Supplies; Foster Youth Grant 4000-4999: Books And Supplies Other \$10,348</p> <p>Contracted Services; Travel & Conferences; Foster Youth Grant 5000-5999: Services And Other Operating Expenditures Other \$44,633</p>
<p>Middle and High School Counselors will collaborate to assure that all incoming 8th graders identified as foster youth will have a college preparatory high school completion plan. This plan will be tracked 3 times per year by School Counselors with assistance from the district liaisons.</p>	<p>Cost Included in Goal 5 Action 1</p>	<p>Cost Included in Goal 5 Action 1</p>
<p>Part of the Child and Family Team (CFT) process is to orchestrate a tracking system for attendance. District Liaisons will query attendance for foster youth beginning with the second week of school, and continue at regular intervals throughout the school year. Notifications of attendance will be made to foster parents and Child Welfare Social Workers, as well as the Child and Family Team group monitoring students.</p>	<p>Cost Included in Goal 5 Action 1</p>	<p>Cost Included in Goal 5 Action 1</p>
<p>All Foster Youth when entering care will be identified and assessed for social/emotional needs by the Child and Family Team partners. Social/emotional services may include but are not limited to 2nd Step Curriculum Lessons or Groups, BEST/PBIS services, counseling, therapy, and referrals to community-based services.</p>	<p>Cost Included in Goal 5 Action 1</p>	<p>Cost Included in Goal 5 Action 1</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The Actions/Services of Goal 5 had \$23,709 less in actual expenditures. The majority of the Action/Services were delivered as originally planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:

- The FYSCP is now on the CWS CFT distribution list which notifies all partners of CFT referrals and provides scheduling dates/times. This has caused an increase in educational representation at CFTs proving successful in coordinating care for foster youth.
- Information shared through CFT's has proven successful in maintaining educational placement, providing early notification if educational placements are changing, exchange of pertinent educational information (timely transfer of records, best-interest determination, etc.), and connection to SpEd services.
- HS completion plans are well coordinated with several opportunities for youth to receive college and career readiness transition support.
- HS completion plans now incorporate services from the CA Foster Youth Initiative Americorps program including mentorship, academic mentorship, life skills, college and career readiness, financial literacy, and job skills.
- Guidelines under the Integrated Core Practice Model have proven successful in building a cross-system collaborative environment that allows for core services providers and LEAs to better support the educational and social-emotional needs of foster youth.
- CA Foster Youth Initiative Americorps program has allowed for an additional layer of support to be provided to foster youth thus increasing referrals and linkages to community-based organizations.
- Continued training and advocacy among educators and liaisons have provided essential information on how to best meet the needs of foster youth.
- Implementation of all actions has allowed for better communication and collaboration among community partners, LEAs, probation, and CWS.
- Creativity among LEA's to increase and recognize attendance for foster youth

Challenges/Actions not implemented due to the impact of COVID-19:

- Due to COVID, services, and supports had to shift to virtual interactions and meetings. This created a disruption to services and supports.
- Issues with access to technology, including wifi, caused issues for foster youth, families, and caregivers to engage in CFTs.
- Early on decrease in attendance for foster youth as we shifted to distance learning.

- Slow start to transitioning social and emotional supports to a virtual platform (counseling, therapy, etc.).

Overall Effectiveness:

The county coordination of care for foster youth saw great strides in increased collaboration and coordination of services. Specifically, we saw an increase in the level of participation by our partners during our stakeholder engagement sessions as well as the increased flow of information to ensure seamless transitions for youth in foster care. We continue to need to improve in the areas of having educational representation at Yolo County Child Family Team meetings and will be focusing on this work for the coming year.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Acquisition of personal protective equipment.	\$150,000	\$86,406	No
Acquisition of additional sanitation supplies.	\$25,000	\$25,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Costs for PPE and sanitation supplies came in \$63,593 less than projected. PPE and sanitation supplies were provided to all staff and students in alignment with state and local health ordinances.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Successes:

- We were able to reopen our doors to students on March 1st, 2021 for in-person instruction.
- Teachers and students were both appreciative that they were able to continue with the same instructional cohorts whether they were on distance learning or in-person.
- Students returning to campus were excited to reengage with their learning community.

Challenges:

- Students returning to in-person instruction had a wide range of experiences in distance learning. These differences required intensive customization of the classroom curriculum and academic supports.
- The impacts on the social-emotional health of students surfaced as they re-normalized to the classroom setting. Some parents requested that their students return to distance learning due to underestimation of their students' anxiety in returning to school.
- We experienced significantly decreased enrollment and attendance.

Overall Effectiveness:

We experience ongoing challenges with attendance and enrollment with our most "at-promise" youth. Specifically, we see a direct correlation between attendance, engagement, and a student's ability to earn credits towards graduation. We will be focusing on leveraging increased one-time grant funding to provide more social-emotional, and behavioral supports as our students continue to experience increased anxiety and fear around reentering the physical learning space.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Further support student technology acquisition including licenses for 330 Chromebooks and 110 hotspots to augment the broad deployment of existing hotspots and Chromebooks in place.	\$10,886	\$10,887	No
Purchase curriculum that aligns with YCOE's commitment to culturally responsive pedagogy that includes flexible (both synchronous and asynchronous) online curricular offerings including Reading with Relevance, Agile Mind Math, Edgenuity, NewsELA (English Language Arts, Social Studies, Science), and teacher embedded lessons via Google Classroom	\$57,178	\$96,090	No
Targeted professional development opportunities for staff including: Google Classroom, ZOOM, Youtube, Trauma-informed Practices, Distance Learning Playbook.	\$94,563	\$66,495	Yes
Participate in the Yolo County Positive Behavior Intervention and Supports (PBIS) consortium to develop and implement an appropriate PBIS model for distance learning.	\$500	\$429	Yes
Student at-home learning supports including but not limited to such items as: student engagement and response tools, calculators, rulers, writing utensils, etc.	\$3,000	\$4,700	Yes
Staff technology acquisition including, laptop, docking station, monitor, keyboard and mouse, to ensure staffs' ability to host online learning spaces both at the school site and in a home office. This cost would encompass purchasing technology packages for 74 certificated staff members.	\$210,654	\$231,804	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Costs for these actions came in at \$33,626 more than projected. We realized significantly more in expenditures for curriculum and technology as we pivoted to a distance learning environment. We had less in professional development as many of our staff focused on refining their distance learning pedagogy, and many of the other offerings being low or no-cost to the organization.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Access to Devices and Connectivity:

Successes: Due to an early investment in 1:1 classroom technology, in 19-20 staff was able to quickly repurpose classroom devices for distance learning. With this pivot in place in the previous year, students were able to begin 20-21 with devices and connectivity with few interruptions. A significant shift from 19-20 was staff receipt of updated instructional technology to better conduct distance learning education. This has allowed our programs to be agile and responsive in meeting student needs. It also has prepared us to respond to any future challenge that may warrant distance learning like smoke days.

Challenges: We continued to experience challenges in ensuring student connectivity due to one of our service providers struggling to provide bandwidth to their hotspots in certain geographic areas. We were able to overcome these challenges by partnering with another service provider to cover students who were experiencing difficulties connecting. By early 20-21, we were able to resolve any connectivity issues.

Pupil Participation and Progress:

Successes: When examining our data from distance learning, 66% of our students were "successful" in a distance learning environment. This was measurement was based on whether or not students earned the equivalent or more credits in comparison to a traditional learning environment.

Challenges: Students who were struggling pre-pandemic had their challenges exacerbated and fell behind at a more rapid pace than usual. Additionally, many students struggled with finding an appropriate/safe learning environment in their homes. Further investigation into root causes with stakeholders revealed that our students struggle with organization and time management skills. Combined these challenges impacted students' ability to earn credits. This ultimately resulted in students disengaging from education in spite of the heroic efforts of our staff.

Distance Learning Professional Development:

Successes: All certificated staff participated in The Distance Learning Playbook professional development in August 2020. Another area of focus was social-emotional learning. Our staff participated in a tri-county Social-Emotional Community of Practice. These two areas became the main focus areas for our staff development throughout the pandemic.

Challenges: We had grand designs to offer a wide array of professional development opportunities but ultimately needed to focus on specific areas as we recognized the impact of the pandemic on our staff and the need to focus on specific areas.

Staff Roles and Responsibilities:

Successes: During the pandemic, our staff pivoted to a case management model whereby staff attempted or made daily contact with each student. This allowed us to connect students and their families to school and community resources in a timely manner.

Challenges: Some staff found it difficult to engage with students who refused to turn on their cameras or chose to not participate altogether.

Support for Pupils with Unique Needs:

Successes: All of our students are pupils with unique needs and our individualized approach to meeting the needs of students translated well into the distance learning environment.

Challenges: Many of our students struggled outside of a structured environment. Additionally, we needed to work with our Special Education and SELPA partners to ensure students with IEPs received their services in line with current guidance.

Overall Effectiveness:

While two-thirds of our students maintained or exceeded their previous levels of success, the others completed minimal academic work. We are pleased that our students maintained their connections to the staff so we could ensure their welfare, but ultimately there is no substitute for having our students on our campuses with our staff.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Contract with local agency to provide a social worker to support students and families struggling during this pandemic. This individual will offer "wrap-around" support to connect students and families to community resources.	\$62,230	\$62,230	Yes
Provision of a mental health therapist to supplement targeted social emotional and therapeutic services support to students and families.	\$26,000	\$25,016	Yes
Expanded services provided by a classified staff to provide transportation, translation, and student support services to students and families identified by the student engagement team.	\$110,000	\$79,307	Yes
Support staff technology acquisition including 67 Chromebooks and licenses to ensure support staff are able to provide support services on site or in a home office setting.	\$22,775	\$21,941	Yes
Provision of a .2 FTE Coordinator of Foster Youth, Homeless, and Mental Health services to coordinate targeted social and mental health services.	\$28,000	\$23,779	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Costs for these actions came in at \$36,732 less than projected. This cost savings was mostly realized in lower transportation costs due to extended school closures. These savings were applied to actions in Goal 2.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Addressing Pupil Learning Loss
Successes:

- We are proud of the work we were able to accomplish by tracking attendance, participation, progress reports, and credit completion to track learning loss. Specifically, we wanted to ensure students maintained or improved their progress towards graduation.
- Sixty-six percent of our students maintained or improved on their previous credit completion rate.

Challenges:

- While we were excited by our successes with the vast majority of students, those that fell behind earned little or no credits at all. This is reflective of the struggle to engage academically while navigating the challenges presented by COVID. Even post-COVID, many students who fell behind struggled to reengage in a learning environment, even when offered physically.
- Some parents expressed fear of their students either not graduating or dropping out of school altogether.

Effectiveness of Addressing Pupil Learning Loss

Overall, we were able to address learning loss for the majority of our students. However, for the third that we were unable to engage, we are still exploring ways to reengage them in their learning.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes:

- We were able to provide Mental Health and social-emotional support through partnerships with support from community and LEA partners. Communicare was able to provide targeted mental health supports for referred youth.
- Porch visits, text messages, phone calls, emails, curriculum drop-offs at homes, deliveries of snacks, and small gestures of support ensured that students retained those "touchpoints" with our program regardless of their circumstances. This allowed us to identify you in need of community support services.

Challenges:

- Although the Mental Health Therapist and Communicare counselors worked in tandem to support our youth, many parents students expressed frustration, feelings of isolation, and anxiety-like feelings during distance learning.
- Unfortunately for our community, we experienced some community violence and lost three youth (current as well as recent graduates) to gun violence. Their deaths sent shock waves throughout the community and impacted our school community significantly.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes:

- Those parents/guardians that staff was able to engage with on a regular basis expressed appreciation for the support and ongoing communication.
- All of our students were contacted weekly and/or daily by staff.

Challenges:

- The availability of some parents/guardians during distance learning presented a challenge when staff attempted porch/home visits as well as phone calls, text messages, or emails.
- Some parents/guardians struggled to find ways to support their children during distance learning.
- Our youth represents all aspects of our community. Unfortunately for many of our youth their lives outside of school are chaotic, insecure, and unstable. This was reflected in the feedback from youth and families indicated that having a safe and appropriate setting to study remotely was a significant challenge. Adequate seating, lighting as well as essential adult support was often lacking for many of our youth.

- Staff expressed concerns about delivering a high-quality online program with minimal training and/or time to prepare. They relied heavily on Edgenuity as we transitioned to distance learning in March 2020.
- Attendance and work completion were a challenge for many students. Parents expressed their frustrations regarding their child's motivation, willingness to participate as well as their abilities to support their children in completing assignments.
- Most of our students expressed that they did not like distance learning, they missed the social-emotional support school provided them, and they missed the stability of a daily routine and schedule that school provided.
- Parents did express their appreciation for consistent and frequent communication with them as well as their youth.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Successes:

- 100% of students were able to access meals from their district of residence.
- Our team communicated meal locations to all of our students.
- At the LEAs, the traditional menu and production models used during the in-person school year were transitioned from bulk prepared hot meals to individually wrapped frozen meals, designed, and packaged for Grab-n-Go service.
- This format has proven successful in providing nutritious meals to all students, especially those facing food insecurities during the school closure.

Challenges:

- Based on input from our districts, the challenges facing School Nutrition during the 2020-21 school year largely revolved around a significant drop in daily program participation and loss of local revenues derived from student sales.
- While labor costs remained unchanged, the availability of team members needed to produce Grab-n-Go meal service declined due to COVID-19 related health concerns of higher risk team members.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	There are no additional actions to include in this section.	N/A	N/A	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

As no costs were budgeted, there were no substantive differences between the planned actions and what was implemented.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Lessons learned:

Lesson 1: Having an established online curriculum (Edgenuity) was vital for credit recovery as well as pivoting between in-person learning and distance learning. Our students were able to transition to fully online learning within a week when the pandemic closed our campuses.

Reflection: Implement the continued use of Edgenuity through investment in Educational Technology. (Goal 4 Action 6)

Lesson 2: Having student Chromebooks already in use on-site allowed for the students to obtain a home-use Chromebook within a week when the pandemic closed our campuses.

Reflection: Student devices need to be purchased and upgraded regularly. (Goal 4 Action 6)

Lesson 3: The daily use of Zoom will provide additional options for meeting with youth when Independent Studies is a program offering in 2021-22.

Reflection: One-on-one meetings with youth in Independent Studies may be held in-person or virtually which will allow more access to students and opportunities for additional support (Goal 1 Action 1).

Lesson 4: After a year of online learning, students have strongly expressed their desire for more hands-on learning opportunities on campus.

Reflection: Students want/need to be physically active and engaged in their learning which will guide our work in the 2021-22 school year. (Goal 1 Action 6-7)

Lesson 5: Mental Health support, mindfulness, focusing on positive relationships, etc. were keys to success for students during the 2020-21 school year.

Reflection: Continue to provide social-emotional learning supports to all students and staff. (Goal 2 Action 5)

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The staff continues to examine the credits earned from both the last and current school year, data from our Renaissance Assessment System, and curriculum-based assessments for English, Math, and ELD to create a list of students who are at risk of learning loss. These assessments are given at a minimum of once per quarter, especially in ELA, ELD, and Mathematics. These assessments are analyzed by support and teaching staff to design and provide targeted interventions such as one-on-one tutoring, home visits, or resources from one of our partner community agencies. Additional credit recovery opportunities and additional individualized staff attention will be prioritized in the 2021-24 LCAP. The lessons learned from the LCP are led to the development of LCAP goal 4 for the 2021-2022 school year. This goal examines how we will leverage additional funding to create supports for students in the coming years.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Throughout the whole LCP, only \$42,021 less was spent in contributing actions and services. This equates to an 8% difference in total contributing expenditures which is non-substantive.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Thoughts / Reflection:

Lesson 1: Having an established online curriculum (Edgenuity) was vital for credit recovery as well as pivoting between in-person learning and distance learning. Our students were able to transition to fully online learning within a week when the pandemic closed our campuses.

Reflection: Implement the continued use of Edgenuity through investment in Educational Technology. (Goal 4 Action 6)

Lesson 2: Having student Chromebooks already in use on-site allowed for the students to obtain a home-use Chromebook within a week when the pandemic closed our campuses.

Reflection: Student devices need to be purchased and upgraded regularly. (Goal 4 Action 6)

Lesson 3: The daily use of Zoom will provide additional options for meeting with youth when Independent Studies is a program offering in 2021-22.

Reflection: One-on-one meetings with youth in Independent Studies may be held in-person or virtually which will allow more access to students and opportunities for additional support (Goal 1 Action 1).

Lesson 4: After a year of online learning, students have strongly expressed their desire for more hands-on learning opportunities on campus.

Reflection: Students want/need to be physically active and engaged in their learning which will guide our work in the 2021-22 school year. (Goal 1 Action 6-7)

Lesson 5: Mental Health support, mindfulness, focusing on positive relationships, etc. were keys to success for students during the 2020-21 school year.

Reflection: Continue to provide social-emotional learning supports to all students and staff. (Goal 2 Action 5)

Lesson 6: Staff positive relationships with youth were clearly recognized as a strength during distance learning.

Reflection: Ensure a low staff-to-student ratio to support individualized student supports. (Goal 1 Action 9).

Lesson 7: Motivational strategies were a consistent topic of discussion in terms of engaging youth during distance learning.

Reflection: Continue to train staff and implement PBIS (Goal 2 Action 3)

Lesson 8: Students need support in tracking their individual progress towards graduation to achieve their goal(s).

Reflection: Implementation of "Get Focused Stay Focused" Program to teach these skills to students (Goal 1 Action 6)

Lesson 9: Emphasis needs to be given to transitional planning when students either graduate or become ineligible for the program due to age.

Reflection: Implementation of "Get Focused Stay Focused" Program to create and support transition plans (Goal 1 Action 6)

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	1,934,820.00	2,035,088.00
	0.00	0.00
LCFF Base	864,519.00	992,881.00
LCFF Supplemental and Concentration	383,426.00	379,502.00
Lottery	5,000.00	0.00
Not Applicable	0.00	0.00
Other	214,184.00	316,327.00
Special Education	225,101.00	175,185.00
Title I	242,590.00	171,193.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	1,934,820.00	2,035,088.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	927,633.00	1,063,765.00
2000-2999: Classified Personnel Salaries	294,592.00	339,391.00
3000-3999: Employee Benefits	493,088.00	433,591.00
4000-4999: Books And Supplies	21,068.00	18,221.00
5000-5999: Services And Other Operating Expenditures	174,718.00	130,758.00
5800: Professional/Consulting Services And Operating Expenditures	23,721.00	49,362.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	1,934,820.00	2,035,088.00
		0.00	0.00
	Not Applicable	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	395,120.00	491,927.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	233,716.00	233,315.00
1000-1999: Certificated Personnel Salaries	Other	126,534.00	154,017.00
1000-1999: Certificated Personnel Salaries	Special Education	93,560.00	82,930.00
1000-1999: Certificated Personnel Salaries	Title I	78,703.00	101,576.00
2000-2999: Classified Personnel Salaries	LCFF Base	167,809.00	218,641.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	20,356.00	22,232.00
2000-2999: Classified Personnel Salaries	Special Education	55,628.00	48,167.00
2000-2999: Classified Personnel Salaries	Title I	50,799.00	50,351.00
3000-3999: Employee Benefits	LCFF Base	247,387.00	281,940.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	85,440.00	67,560.00
3000-3999: Employee Benefits	Other	41,127.00	20,737.00
3000-3999: Employee Benefits	Special Education	61,046.00	44,088.00
3000-3999: Employee Benefits	Title I	58,088.00	19,266.00
4000-4999: Books And Supplies	LCFF Base	8.00	373.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	7,500.00	0.00
4000-4999: Books And Supplies	Lottery	5,000.00	0.00
4000-4999: Books And Supplies	Other	7,000.00	17,848.00
4000-4999: Books And Supplies	Special Education	1,560.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	54,195.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	26,000.00	7,033.00
5000-5999: Services And Other Operating Expenditures	Other	39,523.00	123,725.00
5000-5999: Services And Other Operating Expenditures	Title I	55,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	10,414.00	49,362.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5800: Professional/Consulting Services And Operating Expenditures	Special Education	13,307.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	872,842.00	759,843.00
Goal 2	46,229.00	44,615.00
Goal 3	849,640.00	1,088,230.00
Goal 5	166,109.00	142,400.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$175,000.00	\$111,406.00
Distance Learning Program	\$376,781.00	\$410,405.00
Pupil Learning Loss	\$249,005.00	\$212,273.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$800,786.00	\$734,084.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$175,000.00	\$111,406.00
Distance Learning Program	\$68,064.00	\$106,977.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$243,064.00	\$218,383.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$308,717.00	\$303,428.00
Pupil Learning Loss	\$249,005.00	\$212,273.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$557,722.00	\$515,701.00



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
Yolo County Office of Education	Micah Studer, Ed.D. Interim Associate Superintendent of Educational Services	micah.studer@ycoe.org 530.668.3775

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Yolo County is located in the northern portion of the state of California. The county is relatively rural with a population of approximately 213,000. Located in the heart of northern California’s farming community nestled in between the Central Valley and the Sacramento River Delta, Woodland has been the county seat since 1862 and is roughly 20 miles west of California’s state capitol of Sacramento. Woodland is also home to the main Cesar Chavez Community School campus and Dan Jacobs Court School.

Cesar Chavez Community School was established in 2015 and is accredited through the Western Association of Schools and Colleges. The campus in Woodland serves on average 40-50 students at a site that is approximately 3 acres owned by Yolo County Office of Education which includes 6 buildings. The Yolo County Office of Education’s Alternative Education program operates two school campuses in Yolo County. The Cesar Chavez Community School (CCCS) is an accredited, public high school with a campus located in Woodland and. The school provides a small learning environment, counseling, and other social services as well as opportunities to make connections between what is learned in school and the world of work. All students attending the CCCS are on formal or informal probation.

Spend a day at Cesar Chavez Community School and you will feel an immediate sense of community, care, and resilience. Students come to Chavez with a myriad of past traumas and struggles - and everyone works together to ensure that a safe space is created for every student individually and as a collective. While many people looking in at our school see troublemakers and juveniles destined for prison; inside these walls, we strive to reclaim our narrative and reject the school-to-prison pipeline that has been laid out.

“Principal Gerhart never gave up on me and is kind of like a mother to me.” Said recent graduate M.O., before going on to list the other teachers and staff that have played a role in his successes - “They just don’t give up on you so easily. I never really had teachers motivate me like that and care about me before Chavez.” M.O. has been on probation, in and out of Juvenile Hall from the age of nine, and dismissed from every school he has ever attended. Since being at Chavez, M.O. has not returned to Juvenile Hall, he has stayed off of probation, and he has officially completed his credits for graduation. M.O. has also found his voice as a leader in his community through his love for boxing and his work with Brown Issues - an organization on campus that encourages students to be agents of change in their communities by furthering their education and getting involved in the political process on all levels. Since completing his credits, M.O. has been volunteering on campus to assist staff in any way possible, and hopes to work for the school one day. “I want to make the rest of the students here understand what I went through, to show them a better way and help them graduate too”.

The community of support that has been built on this campus by the school’s staff is unlike any in the area, and you feel it the second you set foot on campus. The C.A.R.E. logo, painted by students and staff on a wall entering the school serves as a reminder for everyone about the values that staff hopes to instill in all those who come on to this campus. Showing COMPASSION for those around you, self- AWARENESS and awareness of the world around us, taking RESPONSIBILITY for your actions in order to move forward and striving for EXCELLENCE in everything you do.

“When we look around our classrooms, we don’t see students who have failed in school, but rather countless schools that have failed to meet the needs of our students,” says one staff member. There are other high schools in the area that are struggling with 30-40 students in many classrooms. That type of environment makes it difficult to focus and learn for a lot of students, and impossible for them to get individual help when they need it. The environment that has been built at Chavez utilizes the strengths of teachers, paraeducators, counselors, volunteers, administration, and community partners to make sure that every student gets the attention and instruction that they need.

“School was always confusing and I didn’t get a lot of help at other schools. The thing that has helped me the most is the 1-on-1 help at Chavez, there’s always someone to talk to no matter what.” Said A.H., a recent graduate of Cesar Chavez. “I have a young daughter, and the whole time I was there, they tried to get me ahead somehow. I need to graduate for sure. I need to go to college and find out what I want to do with my life. For me, and for her.” Whether it’s Community College, University, vocational training, or the military - students are constantly presented with opportunities to shape their future.

“Students come to us with habits that may or may not be in their best interest,” says Principal Gerhart, “we are trying to set up a system that instills an atmosphere of respect and hard work which then translates to overcoming credit deficiencies, better behavior choices, and ultimately, graduation.

“It all starts with showing them that we care unconditionally.” Principal Gerhart

Dan Jacobs School in the Yolo County Juvenile Detention Center is also an accredited, public high school offering education year-round to youth detained in the facility. Students have classes in the core subjects and physical education. The credits are transferable to their home school when they are released. Staff at the CCCS and Dan Jacobs School actively collaborate together with other agencies to ensure students have a smooth transition back into the community and can pursue their academic goals. Dan Jacobs received its initial accreditation in June 2017 and is scheduled for a full visit in Spring 2022.

Reflections: Successes

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

Through the review of local data and stakeholder feedback, the following greatest areas of progress have been identified:

- The Alternative Education program is a high priority for the Yolo County Board of Trustees, and their actions reflect the support for the instructional programs at Cesar Chavez Community.
- The Alternative Education programs and staff have created and built strong relationships with community partners and agencies such as; Yolo Arts, Yolo County Probation, Communicare, Yolo County Health and Human Services, California Endowment, Davis Culture C.O.-O.P., Sacramento Area Youth Speaks, GPS Social Enterprises and Yolo County Public Defender's Office.
- The school's Principal, Youth Advocate, on-site staff, and the College and Career Readiness staff are committed and dedicated to the educational services and successes of our youth and have created a strong and positive engagement between students and staff in general and in the classroom activities.
- The school's bi-monthly collaborative meetings provide faculty a continuum to discuss program needs, instructional materials needs, and/or concerns or questions.
- There is a unified agreement on the school's Vision and Mission Statements, and the School Learner Outcomes authentically meet the needs of all students.
- There is a highly collaborative environment for decision-making and a shared understanding of curriculum delivery between administration and faculty. Our Professional Development days are scheduled throughout the year on Wednesday afternoons and have given our teachers and staff a chance to collaborate with community leaders and partners to better serve our youth. The Yolo County Office of Education also provides opportunities for staff development for alternative education school administration and faculty.
- The Cesar Chavez Community School had 17 students who met graduation requirements for the school year 2019-2020, and Dan Jacobs had 1 student who met graduation requirements.
- Staff were able to reduce the suspension rate indicator from Red (20%) to Orange (19%) for Cesar Chavez.

Building on Our Success:

- In order to build on the current success we are experiencing in our programs, we will strategically plan, design, and implement a variety of systems, programs, and approaches, based on student data and staff and stakeholder input, to ensure that our services and actions are aligned with our YCOE and school mission, vision, and core values, site School-wide Learning Outcomes (SLO's), and leverage our collaborative decision-making process. We will also braid one-time grant funding with LCFF funding to ensure maximum impact for our students through LCAP Goal 4.

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.

The following needs have been identified through the review of state data, local data, and stakeholder feedback:

- Our Graduation Rate for CCCS high school completion in 2019-20 was 73%. Our College and Career Readiness data shows that 0% of our students were identified as prepared (Dataquest 2019-20). This year we are committed to having students earn industry-recognized work-ready certificates and increased enrollment in post-secondary options in addition to strengthening our academics offerings.
- Our Chronic Absenteeism rate was 89.8% in 2019-20 (Dataquest 2018-2019). YCOE will continue to provide engaging programming that emphasizes culturally relevant and authentic learning experiences in addition to a system of support that promotes student attendance.
- Our Suspension Rate was 9.8% (Dataquest 2019-20). While YCOE recognizes that we are serving students who face many barriers, YCOE is committed to only suspending students when they pose an immediate threat to themselves or others around them.
- Student support needs include establishing and implementing a multi-tiered system of support for youth (including collaboration with agency and business partners). This includes developing a robust and well-articulated youth transition system, taking into consideration community dynamics, substance abuse, teen parenting, and higher education challenges.
- Curriculum needs include developing and implement a rigorous and meaningful curriculum and increasing student engagement through the implementation of culturally relevant curriculum units.
- Family engagement is critical to student success. We need to create trusting partnerships with families by engaging parents consistently to address school-level needs and concerns regarding their children and how to support their academic success and their social-emotional well-being.
- A key element to addressing these needs is the need to maintain a stable, consistent, and skilled teaching and support staff.
- The steps to address these areas of need include but are not limited to: developing and sustaining capacity-building plans to increase instructional and leadership staff efficacy in support of youth development and transitions; implementing communication and outreach practices to engage and empower parents; and engaging partner agencies, youth, and families in decision-making models that increase communication across systems and engage them as partners.

Performance Gaps:

Dashboard:

- There are no Performance Gaps Identified in the CA School Dashboard

Locally Identified Gaps:

- The use of Individualized Learning Plans, and data collection from those plans, is an area of focus, and a primary focus as these documents serve as the primary resource to coordinate programs and services for youth and facilitate communication across systems.
- Individual attendance rates need to increase significantly if youth are to attain success. Our target for youth at Cesar Chavez Community School is 75% and Dan Jacobs at 95%.

- Youth self-regulation, pro-social behavior, and self-advocacy need to occur on a consistent basis as a demonstration of personal growth and readiness for life beyond high school. Designing and implementing successful transition supports in collaboration with community partners remains an area of focus for the next several years to maintain care and programming regardless of the context within which we are serving our students.

The steps YCOE is taking to address the identified performance gaps include, but are not limited to the following: providing transportation services for youth, employing a Youth Advocate at our community school site to assist with mentorship, and partnering with other agencies to complement the educational services we provide. We have implemented a Multi-tiered System of Support to address the academic, social-emotional, and behavioral needs of the youth we serve. This includes partnering with outside agencies to ensure that a culturally relevant curriculum is available and delivered to increase student engagement and credit completion.

LCAP Highlights

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

- Our LCAP captures our team’s efforts to increase academic achievement by responding to the academic needs of our youth, as well as the material conditions of their lives. The primary driver of our work is the relationships our team develops with the youth we serve. The 2021-2024 LCAP reflects our belief that we develop and capitalize on these relationships in significant ways through trauma-informed and restorative practices, the effective use of data, trusting partnerships with families, strong collaborative partnerships with other agencies, systems development, attending to the individual and collective needs of our youth, and focusing on the transitions our youth are constantly making.
- Our students have experienced pervasive trauma injuries involving shootings and stabbings in the community, and numerous youth experiencing violence, substance abuse, homelessness, and food insecurity. In addition, some have been removed from home and others have been investigated by Health and Human Services Agency (HHSA) Child Welfare Services (CWS). School attendance and student engagement have improved across our sites, the community has responded favorably to the restructured program, our annual family and community events were well-attended, and our art program has flourished. In addition, Brown Issues has provided exceptional educational and enrichment opportunities for the youth. Brown Issues is a youth leadership organization that empowers the youth of color to understand what is happening in the world and how they can make an impact. In addition, two of our youth are co-enrolled with Woodland Community College.
- As a result of our Goals, Actions, and Services, our programs are designed to do the following: engage youth in a meaningful and rigorous education program; identify and effectively address academic learning opportunities, including credit recovery; address issues associated with gang involvement, substance abuse, and non-pro-social behaviors; meet the distinctive educational needs of special needs students; address the socio-emotional needs of at-risk youth; improve family and community partnerships; impact a highly trained and effective teaching and support staff with a culturally relevant focus.

- Goal 4 was created to create transparency and accountability in YCOE's use of one-time grant funding that has been awarded to overcome the effects of the pandemic.

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.

Dan Jacobs School is the only YCOE operated school that is eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

Dan Jacobs School is the Yolo County Court School and provides educational services to detained youth at the Yolo County Juvenile Detention Facility. Current projections for youth in this facility are between 1-3 youth on any given day. This is a drastically reduced number of youth detained in the facility which saw a high 37 Census Day enrolled youth in 16-17 to just 14 in the 19-20, and just one youth for the majority of 2020-2021. The average attendance at this point in the year is a little over 1 student. This drastic decline in the number of students is something to be celebrated and yet has significantly impacted the types of services that the school is able to provide.

Using this as the stage for planning the Comprehensive Support and Improvement (CSI) plan which will be articulated in the Single Plan for Student Achievement (SPSA), the leadership team will be endeavoring to address this resource inequity by bridging supports to ease the impact of the declining enrollment as well as to construct a plan that ensures quality educational services for all detained youth. Examples of these supports include ensuring access to support staff, access to supplemental curriculum, and access to other quality evidence-based programs such as Reading with Relevance which is a Collaboration for Academic, Social, and Emotional Learning (CASEL) certified program. These supports are needed to provide a high-quality educational experience for the students of Dan Jacobs. If the one-time funds were unavailable, many of these supports would cease to be available.

This SPSA will be crafted using the most recently available data in collaboration with our School Site team as a stakeholder group. A targeted team consisting of our partners at Yolo County Probation will also be collaborating with us to look at long-term sustainability and planning efforts as the plan is developed. The data that will be considered are somewhat unique in that we will be looking at each students' needs on an individual basis and assessing the support structures for our long-term detained youth as well as youth that are only with the school for a few days.

Monitoring and Evaluating Effectiveness

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

Yolo County Office of Education will be considering multiple measures for successful school improvement including:

1. Credit Attainment- Credits earned by the student
2. Graduation Rate/Progress- Rate at which a student progresses academically towards graduation
3. Academic Engagement- A combination of both attendance and engagement as measured by the engagement template released this year.

These measures will be monitored regularly by the site and county office leadership teams as part of the continuous improvement process. Data regarding outcomes will be shared and discussed with stakeholder groups as part of both the 2021-2022 SPSA and 2021-2024 LCAP processes beginning in January. Both documents are scheduled for adoption in July of 2021.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

We met with the following groups as a part of the stakeholder engagement process, where they participated in conversations regarding successes and identified needs for the past school year.

- Student Stakeholder Groups- 03/09/2021 and 03/11/2021
- Community Stakeholder Group- 03/16/2021
- Staff (Including Administrators, Teachers, Local Bargaining Units, and other School Staff)- 02/17/2021 and 03/31/2021
- School Site Council - 02/18/2021 and 02/24/21
- SELPA Consultation- 02/17/2021 and 03/31/2021
- Parent Advisory Committee- 02/18/2021 and 02/24/21, 06/01/2021
- English Learner Parent Advisory Committee- 02/18/2021, 02/24/21, 06/01/2021
- Posting for Public Comment- 05/28/2021
- Public Hearing- 06/08/2021

This feedback was organized into categories of successes and needed emphasis and was considered a foundation for developing our goals and actions.

A summary of the feedback provided by specific stakeholder groups.

Student Stakeholder Input:

Successes:

- Student Support: Students feel safe on campus. They believe that the staff cares and believes in youth. There is always someone to talk to and provide individual help. They can even contact staff outside of school hours. Students appreciate access to Communicare without questions asked. They appreciate having a Youth Advocate to talk to and request help from.
- Teaching and Learning: They appreciate the small class sizes with additional adults in the classroom, the shorter school day (compared to the high schools), mindfulness activities, and the use of the Edgenuity online program for credit recovery. Students appreciate the Chromebooks and Wi-Fi hotspots that enable distance learning and individual online learning. They like the Yolo County Career Preparation Program – they liked the construction focus last year and the digital media and arts programs this year; celebration activities such as the Dutch Bros Drinks, BBQ's, and the You Are Awesome Incentive Program; and the Brown Issues program, mentors, field trips, topics for discussion, etc.

Identified Needs:

- Students would appreciate a greater focus on career information and planning such as resume writing, cover letters, field trips, “How do I get a job?” They request increased activities and guidance on goal setting, i.e. “What do I do after I graduate?”
- To support student learning, additional tutorial help is needed; and students would like more PE programs/activities and indoor spaces to eat lunch when it is cold or wet outside.

Staff (Including Administrators, Teachers, Local Bargaining Units, and other School Staff) and SELPA Consultation Stakeholder Input Successes:

- Distance Learning provided a positive modality for many, including course completion efficiency. Technology supplies were acquired, distributed, and supported quickly. Support was provided to students (Chromebooks, hotspots, supplies/materials) in a timely manner. Implementation of unfamiliar platforms proceeded as seamlessly and solidly as possible (including Zoom and interactive digital tools) with students and staff.
- Lessons were adapted to a distance learning environment, and creating breakout rooms for more 1 on 1 attention when needed was a successful strategy for student support and learning.
- Attendance for “Core” kids (the ones that bought into DL) are attending regularly. We found that we were reaching the same students as prior to COVID. At Dan Jacobs zoom participation is about 50% and those participating are very engaged. Staff was able to identify students absent 3+days and make contact/communication.
- Communication and collaboration were more frequent and effective. There was an increased frequency of communication among staff, with guardians, and with students. There were stronger collaboration efforts among agencies and a stronger community partnership with JDF.
- Student and family engagement improved. Communication with students via text improved. There was an increased student/family self-value perspective as a result of the measurable dependability of site staff, collaborating agencies, and Youth Advocacy. Meaningful and personal graduation ceremonies were arranged for all graduates. In getting updated transcripts sooner (showing credits earned), teachers were able to keep students invested in their education.
- Our programs for Homeless/Foster Youth were more effective. We had increased staffing. We implemented a contract with AmeriCorps and had a comprehensive WRAP contract, and we were able to engage in stronger and more effective communication and collaboration with LEAs.

Identified Needs:

- Student support continues to be a priority. We need to increase our awareness of the less obvious needs of our students and their families. Multi-agency shared communication must improve as it pertains to identifying and addressing mental health needs. Students and families need additional counseling services, in addition to JDF support. Creating sustainable engagement strategies and meaningful, consistent and relevant incentives will motivate students and help to improve student engagement, achievement and attendance. We can research and pilot tools for continuous positive momentum.
- To improve distance learning, we need to determine better hotspots for students with stronger service.
- To improve program offerings, we will be starting programs such as Tobacco Prevention (TUPE), Sexual Identification, etc. for 6-9 week periods. Providing IEPs after teaching hours would allow for better access for staff and students, would allow working parents to attend, and would pose fewer time constraints for the process.

Community Stakeholder Input:

Successes:

- The Cesar Chavez Community School campus is welcoming. A sense of community is created there. Students share that they know staff care about them, and individual student supports are provided.

- Staff are willing to engage in new ideas and practices, such as the recently launched Yolo County Career Prep Program. The continued focus on social justice and culturally responsive curriculum benefits students, families, and the community.

Identified Needs:

- Curriculum and Programs: In order to prepare students for careers and transitions, there is a need for expanded career exposure and more career technical education introductory courses. Of benefit to students would be a TIP Focus and associated PD for staff and expanded PE activities. Also, the school could make broader use of the programs available through Communicare, such as parenting support programs and drug and alcohol programs.
- Student Supports: There is a continued need to focus on mental health supports for students. Conflict resolution and restorative justice training and implementation would provide a behavioral foundation.
- Relationships with community partners could be expanded.

School Site Council, Parent Advisory Committee, and English Language Learners Parent Advisory Committee Stakeholder Input:

Successes:

- Parents expressed their appreciation for consistent and frequent communication with them and their youths during distance learning.
- They felt that school is a safe place for their children.
- They appreciate the Brown Issues and the Yolo Arts Programs. They said their youth in YCCP praised the structure of the program, the transportation provided, and the 1:1 attention their children receive in the program.
- They especially appreciate the Youth Advocate's support and his assistance in providing transportation.

Identified Needs

- Many of our youth's lives outside of school are chaotic, insecure, and unstable. This was reflected in the feedback from youth and families indicating that having a safe and appropriate setting to study remotely was a significant challenge.
- Adequate seating, lighting as well as essential adult support was often lacking for many of our youth.
- As attendance and work completion were a challenge for many students, parents expressed their frustrations regarding their child's motivation and willingness to participate as well as the parent's ability to support their children in completing assignments.
- Parents want their children to graduate and find a job.
- A few parents shared concerns about the use of marijuana and/or other substances by their children and how to help them.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Goal 1, Action 1 addresses Independent Study Program - This addresses input from parents that want their children to graduate and find a job.

Goal 1, Action 1 - Yolo County Career Preparation Program;

Goal 1, Action 3 addresses Staff Coaching and Professional Learning Supports - This addresses staff input that they need to improve program offerings, distance learning, and student support. It also addresses student, community, and parent stakeholder input that additional emphasis on career preparation and career technical education is needed.

Goal 1, Action 6 - Get Focused Stay Focused Career Technical Education Program; Goal 1, Action 14 - Career Technical Education Program Supports; and Goal 1, Action 15 - Work-Based Ready Certificate all address the needs identified by student stakeholders requesting a greater focus on career information and planning; community stakeholders for expanded career exposure and more career technical education introductory courses; and parent stakeholders for the continuation of the YCCP program and job preparation for their youths.

Goal 1, Action 8- addresses Facility Maintenance addresses the parent input that they appreciate that a school is a safe place for their children, and the student input requesting indoor space to eat lunch when it is cold or wet outside.

Goal 1, Action 8- Aeries Student Information System - This addresses the staff success of more frequent and effective communication and collaboration among staff, with guardians, and with students, and stronger collaboration among agencies and community. Staff access to the Aeries Student Information System allows them accurately track student data, the design supports for students, and effectively communicate with stakeholders based on student data.

Goal 1, Action 9 addresses Increased Instructional Supports - This addresses input from student stakeholders that they would appreciate additional tutorial help and activities on goal setting; staff input on the need for prioritizing student support; community input on the need for student support in mental health supports for students and conflict resolution and restorative justice training for students; and parent input shows a need for support in distance learning, student work completion, student employment opportunities, and substance use concerns.

Goal 2, Action 1: Family Engagement - This addresses input from staff for the need for continued family engagement and communication; and input from parents that they appreciate the consistent and frequent communication with them during distance learning and that they need more support to assist their children in DL.

Goal 2, Action 2 - Community Engagement - This addresses community stakeholder input that relationships with community partners could be expanded

Goal 2, Action 3 - Positive Behavior Supports and Intervention - This addresses input from staff for the need for improved multi-agency shared communication as it pertains to identifying and addressing mental health needs; the need for additional student and family counseling services; and the need for creating sustainable engagement strategies and meaningful, consistent and relevant incentives. Community stakeholders expressed a need for a TIP Focus for students, broader use of the programs available through Communicare, mental health supports, and conflict resolution and restorative justice training and implementation to provide a behavioral foundation for students. This also addresses the parent stakeholders' concerns about student substance abuse.

Goal 2, Action 4 – Brown Issues - This addresses input from parent stakeholders supporting the Brown Issues program, staff input expressing the need to create sustainable engagement strategies and meaningful, consistent, and relevant incentives, the community stakeholders' input expressing the need for continued focus on mental health supports for students.

Goal 2, Action 5 – Mental Health Therapist - Provides a 1-day a week (.2 FTE) Mental Health Therapist to support the social-emotional development of students - This addresses input from staff for the need for improved multi-agency shared communication as it pertains to identifying and addressing mental health needs; the need for additional student and family counseling services; and the need for creating sustainable engagement strategies and meaningful, consistent and relevant incentives. Community stakeholders expressed a need for a TIP Focus for students, broader use of the programs available through Communicare, mental health supports, and conflict resolution and restorative justice training and implementation to provide a behavioral foundation for students. This also addresses the parent stakeholders' concerns about student substance abuse.

Goal 2, Action 6 – Restorative Practices - These practices foster positive classroom and school culture with strategies and activities for effectively engaging with students, staff, and parents in the school setting. This addresses input from community stakeholders' appreciation for continued focus on social justice and culturally responsive curriculum, and a need to continue to provide a school campus is welcoming, a sense of community that is created at CCCS, and continue to provide student supports and serve as caring adults for the students.

Goal 2, Action 7- Youth Advocate - This addresses the appreciation for, and desire for the continuation of, the support from the Youth Advocate as described in student input, staff input, and parents' input.

Goal 2, Action 8 – Student Transportation - Continue to utilize the passenger van to remove access to transportation as a barrier to attending school - This addresses the parent stakeholders' appreciation of the Youth Advocate's assistance with youth transportation. It also addresses the transportation needs for participation in community and workplace learning for programs identified by student stakeholders requesting a greater focus on career information and planning; community stakeholders for expanded career exposure and more career technical education introductory courses; and parent stakeholders for the continuation of the YCCP program and job preparation for their youths.

Goal 4, Action 4 - Mental Health Supports - This addresses input from staff for the need for improved multi-agency shared communication as it pertains to identifying and addressing mental health needs; the need for additional student and family counseling services; and the need for creating sustainable engagement strategies and meaningful, consistent and relevant incentives. Community stakeholders expressed a need for a TIP Focus for students, broader use of the programs available through Communicare, mental health supports, and conflict resolution and restorative justice training and implementation to provide a behavioral foundation for students. This also addresses the parent stakeholders' concerns about student substance abuse.

Goal 4, Action 6 addresses Student Technology Supports - This addresses successes and needs identified by the student, staff, and parent stakeholders for the technology and support needed to provide successful distance learning for students.

Goal 4, Action 6 addresses Instructional Technology Supports to provide necessary technology tools for staff - This addresses the staff's desire for the supports needed for continued successful distance teaching and learning.

Goal 4, Action 10 addresses Culturally Responsive Curriculum - This addresses input from community stakeholders' appreciation for continued focus on social justice and culturally responsive curriculum.

Goals and Actions

Goal

Goal #	Description
1	<p>Engage all students in a robust educational program that provides academic support with the resources, relationships, and relevance they need in order to succeed in their secondary school careers and beyond by:</p> <ul style="list-style-type: none"> • Providing sufficient resources to ensure individualized supports for all students; • Engaging students in a robust course of study that allows them to attain the necessary skills to matriculate to a post-secondary career or college; and • Supporting college and career exploration to connect students with a vision of their future selves.

An explanation of why the LEA has developed this goal.

Our goal is to provide all students with an instructional program that facilitates credit completion towards graduation and prepares students with relevant college and career readiness skills. This will allow them to successfully transition back to their home schools and/or post-secondary education and training. The actions cited in this goal are those that will support teaching and learning by all students, providing targeted supports for specific populations. The metrics will measure our progress towards implementing these actions, and ultimately meeting our goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching. (Williams Resolution, September 2020)				Maintain percentage of teachers in the LEA who are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching at 100%
Priority 1: Basic Pupils in the school district have sufficient	100% of students in Cesar Chavez Community School				100% of pupils have sufficient access to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>access to the standards- aligned instructional materials.</p>	<p>and Dan Jacobs School programs have access to instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. The staff has confirmed that we have enough instructional materials for pupils currently enrolled in our programs.</p> <p>Textbooks for Cesar Chavez Community School and Dan Jacobs School are correlated to the California State Content Standards. (Instructional Materials Resolution, September 8, 2020)</p>				<p>the standards-aligned instructional materials.</p>
<p>Priority 1: Basic School facilities are maintained in good repair.</p>	<p>Cesar Chavez: YCOE conducted a FIT survey of the site and found it to be in fair or good order for most systems inspected and a rating of fair overall. The FIT report was conducted in December 2020.</p>				<p>100% of Facilities receive a "Good Status" on their FIT review.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>(SARC January 2021)</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for maintenance for the facility; however, YCOE did conduct the FIT. Overall, the facility serves the purpose for which it is used. It has a few minor deficiencies that need to be addressed. (SARC January 2021)</p>				
<p>Priority 2: State Standards</p> <p>The implementation of state board adopted academic content and performance standards for all students.</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to state board adopted academic content and performance standards. (2021 LCAP Local Performance Indicator)</p>				<p>Maintain 100% of students have access to state board adopted academic content and performance standards through Edgenuity.</p>
<p>Priority 2: State Standards</p>	<p>100% of all English Learners have access to core academic</p>				<p>100% of all English Learners have access to core academic</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>content and ELD supports. (Master Schedule Audit 2021)</p>				<p>content and ELD supports.</p>
<p>Priority 4: Pupil Achievement Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board of education (SBE)</p>	<p>In 2018-19, 0% of the students at Cesar Chavez Community School met or exceeded state standards in ELA or math according to the CAASP test results. Due to the COVID-19 pandemic, Executive Order N-30-20 was issued which waived the requirement for statewide testing for the 2019–2020 school year. Local Assessments in the form of Renaissance testing, through STAR Enterprise Testing, were administered in lieu of the CAASPP. For the Reading STAR testing done in</p>				<p>100% of students will demonstrate growth on assessments as measured by the Star Renaissance Test. 95% of all eligible students will take the CAASPP and ELPAC Tests.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>2020, the average scaled score was 700.12 and the average percentile ranking was 18.65 for 17 students. For the Reading STAR testing done in 2021, the average scaled score was 593.21 and the average percentile ranking was 7.71 for 14 students.</p> <p>For the Math STAR testing done in 2020, the average scaled score was 639.36 and the average percentile ranking was 21.64 for 14 students. For the Reading STAR testing done in 2021, the average scaled score was 673.67 and the average percentile ranking was 12.93 for 15 students.</p> <p>(SARC January 2021)</p>				
<p>Priority 4: Pupil Achievement The percentage of pupils who have successfully completed courses that satisfy the</p>	<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved</p>				<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved coursework.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements for entrance to the University of California and the California State University	coursework through Edgenuity. (Aeries, April 2021)				
Priority 4: Pupil Achievement The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks	14% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study. (Current enrollment and academic progress of students in the YCCP program)				50% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.
Priority 4: Pupil Achievement The percentage of pupils who have successfully completed both (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and	0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical				0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks	education sequences or programs of study that align with SBE-approved career technical education standards and frameworks. (Aeries, April 2021)				education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.
Priority 4: Pupil Achievement The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California	Baseline will be established with the December 2021 California School Dashboard release.				100% of English Learners show progress toward English proficiency as measured by the English Language Proficiency Assessments for California.
Priority 4: Pupil Achievement The English learner reclassification rate	At Cesar Chavez Community School, and at Dan Jacobs School, no students were redesignated as FEP in the 2019-20 school year. (Dataquest 2019-20)				10% of English Learners will be redesignated each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 4: Pupil Achievement</p> <p>The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher</p>	<p>0% of students have passed an advanced placement exam with a score of “3” or higher.</p> <p>(Aeries, April 2021)</p>				<p>0% of students have passed an advanced placement exam with a score of “3” or higher.</p>
<p>Priority 4: Pupil Achievement</p> <p>The percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness</p>	<p>In the 2019-20 school year, 0% were prepared, 7.1% were approaching prepared, and 92.9% were not prepared for college and/or career. There were no data for Dan Jacobs School.</p> <p>(California School Dashboard, 2020)</p>				<p>25% are prepared and 50% are approaching prepared for college and/or career.</p>
<p>Priority 7: Course Access</p> <p>A broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional</p>				<p>100% of students have access to similar types of courses offered at a comprehensive high school.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	course offerings are supplemented by Edgenuity, ensuring that 100% of students have access to similar types of courses offered at a comprehensive high school.				
Priority 7: Course Access Access to programs and services developed and provided to low-income, English learners and foster youth pupils.	100% of programs and services are provided to low-income, English learners and foster youth pupils.				100% of programs and services are provided to low-income, English learners and foster youth pupils.
Priority 7: Course Access Programs and services developed and provided to students with disabilities	100% of programs and services are provided to students with disabilities				100% of programs and services are provided to students with disabilities
Priority 8: Pupil Outcomes Addresses pupil outcomes, if available, for the adopted course of study for grades 1 to 6 and/or the adopted course of	Quarterly Credit Attainment: 45% of students earned 6 or more credits in Quarter 1. 37% of students earned 6 or more credits in Quarter 2.				75% of students will earn 6 or more credits per quarter

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
study for grades 7 to 12	47% of students earned 6 or more credits in Quarter 3. (Aeries April 2021)				

Actions

Action #	Title	Description	Total Funds	Contributing
1	"Base" Program Expenditures	<p>Expenditures including, but not limited to, staffing, supplies, services, and other expenditures as defined in the definition of a base program. The base program was board-approved in the 2019-2020 school year. The base program includes:</p> <p>Court and Community Schools Educate students in grades seven through twelve who are incarcerated, expelled from school, on probation, or who are referred because of truancy or behavior concerns. Parents or guardians also may request that their child attend Cesar Chavez Community School by requesting a referral from their district of residence. Our schools aim to meet individual student needs. Students learn academic and life skills. They also learn to view themselves in a positive way and to get along with other people. In addition to receiving an accredited High School diploma, the goal of these schools is to help students move to other post-secondary levels of education, training, or employment.</p> <p>Independent Study Program: Support students in meeting academic goals while working independently and providing direct instruction for individual student success. Independent study allows for flexibility when individual circumstances prevent regular school attendance. Support for independent study students is critical to facilitate learning and to keep them on track for credit achievement and graduation.</p> <p>Yolo County Career Program (YCCP)</p>	\$496,909.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Provide students ages 16-18 years old, in partnership with Yolo County Probation, an incentivized program at school during core instruction and job readiness skills/training in the areas of digital media, entrepreneurship, and marketing. Career exploration is embedded in the CTE portion of the program.</p> <p>Special Education Services Ensure delivery of services to students with disabilities in accordance with their Individual Education Plans. (Annual Cost)</p>		
2	Beginning Teacher Induction	<p>Provide induction training for all beginning teachers to fulfill professional clear credential requirements so that all teachers can meet state credentialing requirements. All beginning teachers will clear, or be in the process of clearing, their clear credential requirements. This will ensure access to high-quality educators for all students. (Annual Cost)</p>	\$2,500.00	No
3	Staff Coaching and Professional Learning Supports	<p>Provide coaching and professional learning tied to the instructional program so that all staff remain current in their instructional knowledge and practices specific to English Learners and Low-Income student populations through programs like the English Learner Roadmap Implementation for Systemic Excellence (EL RISE). Both programs provide innovative strategies to meeting the unique needs of our students. (Annual Cost)</p>	\$25,000.00	No
4	Yolo County Career Program Teacher	<p>Provide a teacher for the YCCP program. This teacher will specifically focus on providing individualized attention and increased academic</p>	\$107,907.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supports to low-income, foster youth, and English Learners to complement the industry-specific CTE focus. (Annual Cost)		
5	WASC Accreditation	This action covers related expenses and activities necessary to maintain WASC accreditation. The WASC review is a guide to excellence in teaching and learning. WASC accreditation is important to validate the work of our staff and to demonstrate to the community the quality of education provided. (Fixed Cost)	\$500.00	No
6	Get Focused Stay Focused Career Technical Education Program	This action provides students with the opportunity to participate in the Get Focused, Stay Focused Program within the school day. This program will provide students with career exploration and workforce development instruction. The K-12 Workforce Program Grant provides for this program. (Annual Cost)	\$42,005.00	No
7	Career Technical Education Program Supports	This action provides time to plan and implement the CTE curriculum focus of Student-Led Enterprise in Marketing, Sales and Service; Entrepreneurship. These costs are covered through the CTE Incentive Grant. (Annual Cost)	\$38,502.00	No
8	Program Facilities, Technology Support, and Indirect Costs	This action provides for the ongoing costs for the Alternative Education programs for maintenance of the facilities, fiscal support, technology support services, and access to the Aeries Student Information System. This will ensure a safe and reliable teaching and learning environment for our students and our staff.	\$421,278.00	No

Action #	Title	Description	Total Funds	Contributing
		(Annual Cost)		
9	Paraeducator Services	Provide a paraeducator in every classroom to support academic, behavioral, and social-emotional success through an enhanced focus on individualized student attention and a tiered MTSS structure. (Annual Cost)	\$112,708.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	<p>Develop and implement a multi-tiered system of support in collaboration with partner agencies and families that improves student social-emotional health and overall well-being. The strategies implemented as a part of this system of support will be rooted in:</p> <ul style="list-style-type: none"> • Student Agency and Empowerment • Family and Community Engagement • Restorative Practices

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure that student support services are in place for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement School attendance rates	Cesar Chavez W: 60% Dan Jacobs: 61% (AERIES April 2021)				Cesar Chavez W: 75% Dan Jacobs: 95% (AERIES April 2021)
Priority 5: Pupil Engagement Chronic absenteeism rates	2018-19 Chronic Absenteeism rate for CCCS was 89.8% (Ed-Data)				Chronic Absenteeism rate of less than 70%
Priority 5: Pupil Engagement Middle school dropout rates	Middle School dropout rate is 0% (Aeries April 2021)				Middle School dropout rate is 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement High school dropout rates	High School dropout rate is 16% (CALPADS Data April 2020)				High School dropout rate less than 10%
Priority 5: Pupil Engagement High school graduation rates	Graduation rate: 78.6% (CA School Dashboard)				Graduation rate: 85%
Priority 6: School climate Pupil suspension rates	The suspension rate for 2019-20 for CCCS was 9.8% (Ed-Data)				Suspension rate of less than 5%
Priority 6: School climate Pupil expulsion rates	The expulsion rate for 2019-20 for CCCS was 0% (Dataquest)				Maintain expulsion rate at 0%
Priority 6: School climate Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	55% Response rate in students completing the CHKS (CHKS Summary May 2020)				85% Response rate in students completing the CHKS
Priority 3: Parental Involvement and Family Engagement The efforts the school district makes to seek	80% of families had an input conversation with a staff member (April 2021)				95% of families will have an input conversation with a staff member

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
parent input in making decisions for the school district and each individual school site					
Priority 3: Parental Involvement and Family Engagement How the school district will promote parental participation in programs for low income, English learner and foster youth pupils	40% of parents participated in quarterly family engagement events. (Open House 2019)				50% of parents will participate in quarterly family engagement events.
Priority 3: Parental Involvement and Family Engagement How the school district will promote parental participation in programs for students with disabilities	100% of parents of students with disabilities receive promotional materials.				Maintain 100% of parents of students with disabilities will receive promotional materials.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Engagement	Staff will provide incentives and supports to engage families in providing essential feedback on the effectiveness of programs through surveys, interviews, translation services, virtual meetings, and quarterly engagement opportunities (Open House, Art Show, LCAP Parent Advisory/English Learner Parent Advisory Committee). This	\$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		feedback will enable the assessment of successes and needs on the implementation of these programs. The incentives and supports are specifically designed to overcome barriers to participation presented by schools to families of English Learners and Low-Income students. (Annual Cost)		
2	Community Engagement	This action ensures ongoing communication to better serve our youth. Community engagement allows for feedback from community members and businesses on the effectiveness and needed improvements of our education processes and support systems. This also provides representation by community partners at our engagement events. Through these partnerships, we are able to provide additional learning opportunities like tutoring, mentoring, classroom speakers, field trips, visiting educators, internships, and postsecondary employment opportunities. (Annual Cost)	\$1,500.00	Yes
3	Positive Behavior Supports and Intervention	Maintain implementation of trauma-informed practices with PBIS activities, incentives, and ongoing training. Many of our students come from and live in challenging environments. They come to school with the emotional response to those challenges. In order to help our students focus on learning and appropriate social behaviors, our staff must learn and implement practices specific to this goal. (Annual Cost)	\$500.00	No
4	Brown Issues	This action provides the student the opportunity to participate in Brown Issues events, training, and mentoring. This statewide youth-led advocacy organization utilizes social-emotional health supports, civic engagement, and narrative change to help young people find their agency and create systematic change within their community. (Annual Cost)	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Mental Health Therapist	Provides a 1-day a week (.2 FTE) Mental Health Therapist to support the social-emotional development of students. The therapist meets with both students and their families in individual and group sessions. Services are provided to students and families through strategies such as: <ul style="list-style-type: none"> mindfulness and meditation; anxiety reduction; and connections to social services. (Annual Cost)	\$17,083.00	No
6	Restorative Practices	Establish a partnership with the Yolo Conflict Resolution Center to provide restorative practice training opportunities for staff and students. These practices foster a positive classroom and school culture with strategies and activities for effectively engaging with students, staff, and parents in the school setting. (Fixed Cost)	\$5,000.00	No
7	Youth Advocate	Provide a Youth Advocate to work with youth, families and staff to engage youth in school and pro-social behaviors. (Annual Cost)	\$57,153.00	No
8	Student Transportation	Utilize the passenger van to transport students to school and/or school-related events. (Annual Cost)	\$5,000.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Coordinate countywide services for expelled and foster youth that builds cross-district collaboration and information sharing to ensure continuity of educational services.

An explanation of why the LEA has developed this goal.

As a county office of education, state priorities 9 (coordination of services for expelled youth) and 10 (coordination of services for foster youth) are required to be addressed in the LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 9: Coordination of Instruction of Expelled Pupils Coordination of instruction of Expelled Youth	100% of districts have adopted and are implementing the Expelled Youth Plan.				100% of districts have adopted and are implementing the Expelled Youth Plan.
Priority 10. Coordination of Services for Foster Youth Working with the county child welfare agency to minimize changes in school placement	Establishment of data survey and collection tool to identify and stabilize changes in school placement.				At least 80 percent of youth in Foster care will maintain school placement throughout the school year (e.g. school stability).
Priority 10. Coordination of	100% of (MDT) meetings have				100% of Multi-Disciplinary Team

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Services for Foster Youth Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports	educational representation by the COE, District, or both.				(MDT) meetings have educational representation by the COE, District, or both.
Priority 10. Coordination of Services for Foster Youth Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services	Response time to request for information is less than 48 hours.				Response time to request for information is less than 48 hours.
Priority 10. Coordination of Services for Foster Youth	Establishment of agreements like Title IV E MOU is in process with an expected approval by				All data sharing agreements are in place and student records are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport	December 2021. This will provide more streamlined access to student records to ensure expeditious transfer.				transferred within two school days.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Countywide Coordination of Education for Expelled Youth	As required in the California Education Code 48926, all county offices of education are required to provide a county-wide plan to serve expelled youth. The plan must be revisited every three years. The costs associated with this action are covered through Goal 1, Action 1. (Annual Cost)	\$0.00	No
2	Foster Youth Services Coordinating Program (FYSCP)	Provide a Foster Youth Services Coordinating Program (FYSCP), including an Executive Advisory Committee, to provide coordination of countywide educational services for foster youth between YCOE, LEA's, probation, and child welfare services. This program will ensure foster youth liaisons (Ed Code 48853.5), district level oversight staff, and foster youth providers have the knowledge and resources to meet the needs of foster youth including, but not limited to, training, implementation, and compliance with foster youth law and policies, and coordination and monitoring of care. (Annual Cost)	\$86,984.00	No
3	Collaborative Services for Foster Youth	Provide cross-training for foster youth-serving education and community providers around educational rights of youth in care and the importance of participation at respective decision-making meetings (e.g. IEPs, CFTs).	\$38,609.00	No

Action #	Title	Description	Total Funds	Contributing
		(Annual Cost)		
4	Countywide Foster Youth Policies, Agreements, and Data	Staff will work with CDE, LEA's, probation, and child welfare services to obtain, share, and analyze data to identify foster youth and track progress on metrics. Staff will Coordinate, implement, and monitor countywide foster youth agreements between YCOE, probation, child welfare services, and LEA's. Costs associated with this action are covered in Goal 3, Action 2. (Annual Cost)	\$0.00	No
5	Foster Youth Transitions	Improve and coordinate successful college and career transitions for countywide foster youth by supporting the transition to adulthood by ensuring that educational options and linkages to services are presented to transitional age foster youth and ensuring that a post-high school academic support network is in place. (Annual Cost)	\$19,010.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Strategically leverage one-time grant funding to support the recovery and healing efforts of the Alternative Education program. This innovation will focus on providing for the immediate needs of students to recover from the pandemic while looking forward with intent and aspiration to realizing the full potential of YCOE as a place for our youth to thrive both now and for years to come.

An explanation of why the LEA has developed this goal.

This goal was developed to provide public transparency and accountability in YCOE's use of one-time grant funding that was awarded in response to the COVID-19 pandemic. These funds focus on the theme of recovery and healing in our post-pandemic recovery efforts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Metric: Summer School Enrollment and Attendance	Baseline will be established in the summer of 2021				75% of students needing credit recovery will enroll with 95% attendance
Local Metric; Child Family Team Meetings	Baseline will be established in the 2021-2022 school year				50% of students enrolled for more than 30 days will be offered the opportunity to participate in their own CFT
Local Metric: Home to School Connection	100% of the referrals to Home to School Connection were seen in the 2020-2021 school year. New baseline metric will be established in the				75% of students enrolled for more than 30 days will be contacted by the Home To School Connection Staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2021-2022 school year.				
Local Metric Home Visits	100% of students received a weekly home visit in 2020-2021				Maintain 100% of students receiving weekly home visits
Local Metric Parent Liaison	Baseline will be established in the 2021-2022 school year.				100% of families will be contacted at least monthly by the parent liaison.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Summer School 2021 and 2022	Provide for Summer School 2021 and 2022 at Cesar Chavez Community School with a focus on providing Career Technical Education in the areas of Nutrition and Wellness as well as Digital Media and Design. (Fixed Cost)	\$125,000.00	No
2	Stabilize Support Services for Students	This action provides academic support during the school day by providing tutoring, credit recovery classes, small group instruction, direct instruction, one-on-one support, differentiated materials, academic advising, and facilitation of CFT meetings with school staff. This is accomplished by providing an additional .6 FTE intervention teacher to support the individualization of student instruction. This action also provides .75 FTE to ensure full-time educational support and Dan Jacobs. (Fixed Cost)	\$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Student Data Analyst	Provides a .5 FTE Data Analyst to support program staff in understanding, informing, and reporting on data related to instruction and program effectiveness. (Annual Cost)	\$48,569.00	No
4	Social-Emotional Learning Supports	Continue the Home to School Connection program to provide youth and families with mental health services and to connect them to general health care services. (Annual Cost)	\$65,000.00	No
5	Strategic Planning	Consult with an outside organization to provide strategic planning services including such items as transcript and equity audit, research analysis, graduate profile, 3-5 year plan. (Fixed Cost)	\$116,460.00	No
6	Educational Technology	Provide one-time funding for core technology upgrades and ensure support for currently deployed staff and student devices. (Fixed Cost)	\$400,000.00	No
7	Outdoor Learning Spaces	Plan and construct outdoor learning spaces as a way to encourage student learning. (Fixed Cost)	\$1,221,629.00	No
8	Youth Mentor	Provide a 1.0 FTE Youth Mentor to establish relationships and rapport with students to support motivation, achievement, and student engagement. (Annual Cost)	\$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
9	Parent Liaisons	Provide up to (2) parent liaisons to support family engagement in education. (Fixed Cost)	\$25,000.00	No
10	Culturally Relevant Curriculum	Complete curriculum adoption of all core materials that are based on culturally relevant pedagogy and are aligned with current state standards and frameworks. This action maintains the priority of providing students with a culturally responsive relevant pedagogy so that all students can identify with the curriculum and actively engage in their learning. The action includes professional development, training as well as the purchase of a culturally responsive relevant curriculum. Total funds represent all estimated costs over a three-year period. (Fixed Cost)	\$50,000.00	No
11	Staff Professional Development	Provide professional development for staff in the following areas: <ul style="list-style-type: none"> • UC Davis Math Project: Supporting innovative strategies to support struggling students • Project-Based Learning (Fixed Cost)	\$25,000.00	No
12	10% Paraeducator Reserve	YCOE intends to meet the 10% paraeducator reserve by providing an additional paraeducator to ensure every classroom has one paraeducator. Additionally, we will incentivize paraeducator participation in summer school expanded learning program by providing positions and stipends to participating paraeducators. (Fixed Cost)	\$43,204.00	No

Action #	Title	Description	Total Funds	Contributing

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
1.91%	\$74,581

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Goal 2 Action 4: Brown Issues: Students are struggling to stay engaged with school. One of the drivers of this issue is that students do not feel a sense of agency or connectedness to education as an institution. Through mentoring, student advocacy, and youth empowerment activities, Brown Issues builds our students' sense of agency and connectedness. This leads to young people who feel that they can engage both educationally and civically. By having a firmer sense of self and feeling connected to a larger society, we have seen that students, especially those from Low-income, Foster, and English Learner backgrounds, increase their engagement in the educational process. This is demonstrated by youth participating in voting campaigns, policy councils, national leadership summits, and most importantly, the elevated daily conversations across the campus.

Goal 2 Action 1 and 2: Family and Community Engagement: It is no small feat to overcome the feelings of disengagement and disenfranchisement that our families feel as they engage with our educational system. For many, socio-economic barriers have placed an invisible wall between themselves and our schools. Our goal is to create a welcoming and incentivized atmosphere for our families where they feel that they belong and have a voice in the development of our educational programs. By providing food, attendance incentives, clothing, and transportation we overcome many of these obstacles to participation. Additionally, we are able to leverage our engagement events with our community partners to help connect our families with community-based supports such as healthcare, social services, and continuing education. By both reducing barriers and providing supports, we see that over time, our families feel more welcome at our schools.

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

The Yolo County School board adopted a base program definition that defined what actions would be offered to all students, regardless of the unique needs of our specific alternative education student population. Using this definition as a baseline, staff have evaluated and identified actions as contributing if they exceed the services outlined in the base program definition and are funded through LCFF apportionment. Through our Yolo County Career Program, we are able to provide our low-income students with an opportunity to engage with work experience that provides a paid internship to low-income students. Through Brown Issues we work with our students to develop our students' sense of agency and connectedness. with our family and community engagement activities, we seek to surround our students with a community of care that supports them through their educational career and into their post-secondary transition. Combined, these actions are expected to result in the required proportional increase or improvement in services. Through these actions, we both qualitatively and quantitatively have demonstrated increased or improved services above the required 1.91%.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$1,030,094.00	\$785,774.00	\$38,502.00	\$1,960,140.00	\$3,814,510.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$1,397,802.00	\$2,416,708.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	"Base" Program Expenditures	\$496,909.00				\$496,909.00
1	2	All	Beginning Teacher Induction				\$2,500.00	\$2,500.00
1	3	All	Staff Coaching and Professional Learning Supports				\$25,000.00	\$25,000.00
1	4	Low Income	Yolo County Career Program Teacher	\$107,907.00				\$107,907.00
1	5	All	WASC Accreditation	\$500.00				\$500.00
1	6	All	Get Focused Stay Focused Career Technical Education Program		\$42,005.00			\$42,005.00
1	7	All	Career Technical Education Program Supports			\$38,502.00		\$38,502.00
1	8	All	Program Facilities, Technology Support, and Indirect Costs	\$421,278.00				\$421,278.00
1	9	All	Paraeducator Services				\$112,708.00	\$112,708.00
2	1	English Learners Foster Youth Low Income	Family Engagement	\$1,500.00				\$1,500.00
2	2	English Learners Foster Youth Low Income	Community Engagement	\$1,500.00				\$1,500.00
2	3	All	Positive Behavior Supports and Intervention				\$500.00	\$500.00
2	4	English Learners Foster Youth Low Income	Brown Issues	\$500.00			\$4,500.00	\$5,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	5	All	Mental Health Therapist				\$17,083.00	\$17,083.00
2	6	All	Restorative Practices				\$5,000.00	\$5,000.00
2	7	All	Youth Advocate				\$57,153.00	\$57,153.00
2	8	All	Student Transportation				\$5,000.00	\$5,000.00
3	1	All	Countywide Coordination of Education for Expelled Youth					\$0.00
3	2	All	Foster Youth Services Coordinating Program (FYSCP)		\$86,984.00			\$86,984.00
3	3	All	Collaborative Services for Foster Youth		\$27,578.00		\$11,031.00	\$38,609.00
3	4	All	Countywide Foster Youth Policies, Agreements, and Data					\$0.00
3	5	All	Foster Youth Transitions		\$19,010.00			\$19,010.00
4	1	All	Summer School 2021 and 2022		\$125,000.00			\$125,000.00
4	2	All	Stabilize Support Services for Students		\$86,993.00		\$63,007.00	\$150,000.00
4	3	All	Student Data Analyst				\$48,569.00	\$48,569.00
4	4	All	Social-Emotional Learning Supports		\$65,000.00			\$65,000.00
4	5	All	Strategic Planning				\$116,460.00	\$116,460.00
4	6	All	Educational Technology		\$130,000.00		\$270,000.00	\$400,000.00
4	7	All	Outdoor Learning Spaces				\$1,221,629.00	\$1,221,629.00
4	8	All	Youth Mentor		\$60,000.00			\$60,000.00
4	9	All	Parent Liaisons		\$25,000.00			\$25,000.00
4	10	All	Culturally Relevant Curriculum		\$50,000.00			\$50,000.00
4	11	All	Staff Professional Development		\$25,000.00			\$25,000.00
4	12	All	10% Paraeducator Reserve		\$43,204.00			\$43,204.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$111,407.00	\$115,907.00
LEA-wide Total:	\$3,500.00	\$8,000.00
Limited Total:	\$107,907.00	\$107,907.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	4	Yolo County Career Program Teacher	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Cesar Chavez 9-12	\$107,907.00	\$107,907.00
2	1	Family Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	\$1,500.00
2	2	Community Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	\$1,500.00
2	4	Brown Issues	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	\$5,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

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

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

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the *2018–19 Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

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

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

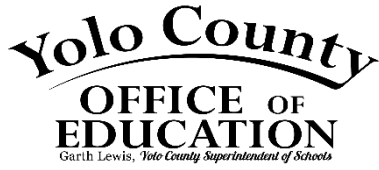
- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.



LCAP Executive Summary 2021-2022

Goal 1:

Engage all students in a robust educational program that provides academic support with the resources, relationships, and relevance they need in order to succeed in their secondary school careers and beyond by:

- Providing sufficient resources to ensure individualized supports for all students;
- Engaging students in a robust course of study that allows them to attain the necessary skills to matriculate to a post-secondary career or college; and
- Supporting college and career exploration to connect students with a vision of their future selves.

Action 1	"Base" Program Expenditures:	Budget:	\$496,909
<p>Expenditures including, but not limited to, staffing, supplies, services, and other expenditures as defined in the definition of a base program. The base program was board-approved in the 2019-2020 school year. The base program includes:</p> <p>Court and Community Schools</p> <p>Educate students in grades seven through twelve who are incarcerated, expelled from school, on probation, or who are referred because of truancy or behavior concerns. Parents or guardians also may request that their child attend Cesar Chavez Community School by requesting a referral from their district of residence. Our schools aim to meet individual student needs. Students learn academic and life skills. They also learn to view themselves in a positive way and to get along with other people. In addition to receiving an accredited High School diploma, the goal of these schools is to help students move to other post-secondary levels of education, training, or employment.</p> <p>Independent Study Program:</p> <p>Support students in meeting academic goals while working independently and providing direct instruction for individual student success. Independent study allows for flexibility when individual circumstances prevent regular school attendance. Support for independent study students is critical to facilitate learning and to keep them on track for credit achievement and graduation.</p> <p>Yolo County Career Program (YCCP)</p> <p>Provide students ages 16-18 years old, in partnership with Yolo County Probation, an incentivized program at school during core instruction and job readiness skills/training in the</p>			

areas of digital media, entrepreneurship, and marketing. Career exploration is embedded in the CTE portion of the program.

Special Education Services

Ensure delivery of services to students with disabilities in accordance with their Individual Education Plans.

(Annual Cost)

Action 2	Beginning Teacher Induction:	Budget:	\$2,500
<p>Provide induction training for all beginning teachers to fulfill professional clear credential requirements so that all teachers can meet state credentialing requirements. All beginning teachers will clear, or be in the process of clearing, their clear credential requirements. This will ensure access to high-quality educators for all students.</p>			
<p>(Annual Cost)</p>			

Action 3	Staff Coaching and Professional Learning Supports:	Budget:	\$25,000
<p>Provide coaching and professional learning tied to the instructional program so that all staff remain current in their instructional knowledge and practices specific to English Learners and Low-Income student populations through programs like the English Learner Roadmap Implementation for Systemic Excellence (EL RISE). Both programs provide innovative strategies to meeting the unique needs of our students.</p>			
<p>(Annual Cost)</p>			

Action 4	Yolo County Career Program Teacher	Budget:	\$107,907
<p>Provide a teacher for the YCCP program. This teacher will specifically focus on providing individualized attention and increased academic supports to low-income, foster youth, and English Learners to complement the industry-specific CTE focus.</p>			
<p>(Annual Cost)</p>			

Action 5	WASC Accreditation:	Budget:	\$500
<p>This action covers related expenses and activities necessary to maintain WASC accreditation. The WASC review is a guide to excellence in teaching and learning. WASC accreditation is important to validate the work of our staff and to demonstrate to the community the quality of education provided.</p>			

(Fixed Cost)

Action 6	Get Focused Stay Focused Career Technical Education Program:	Budget:	\$42,005
<p>This action provides students with the opportunity to participate in the Get Focused, Stay Focused Program within the school day. This program will provide students with career exploration and workforce development instruction. The K-12 Workforce Program Grant provides for this program.</p> <p>(Annual Cost)</p>			

Action 7	Career Technical Education Program Supports:	Budget:	\$38,502
<p>This action provides time to plan and implement the CTE curriculum focus of Student-Led Enterprise in Marketing, Sales and Service; Entrepreneurship. These costs are covered through the CTE Incentive Grant.</p> <p>(Annual Cost)</p>			

Action 8	Program Facilities and Technology Support:	Budget:	\$421,278
<p>This action provides for the ongoing costs for the Alternative Education programs for maintenance of the facilities, fiscal support, technology support services, and access to the Aeries Student Information System. This will ensure a safe and reliable teaching and learning environment for our students and our staff.</p> <p>(Annual Cost)</p>			

Action 9	Paraeducator Services:	Budget:	\$112,708
<p>Provide a paraeducator in every classroom to support academic, behavior, and social-emotional success through an enhanced focus on individualized student attention and a tiered MTSS structure.</p> <p>(Annual Cost)</p>			

Goal 2:

Develop and implement a multi-tiered system of support in collaboration with partner agencies and families that improves student social-emotional health and overall well-being. The strategies implemented as a part of this system of support will be rooted in:

- Student Agency and Empowerment
- Family and Community Engagement
- Restorative Practices

Action 1	Family Engagement:	Budget:	\$1,500
<p>Staff will provide incentives and supports to engage families in providing essential feedback on the effectiveness of programs through surveys, interviews, translation services, virtual meetings, and quarterly engagement opportunities (Open House, Art Show, LCAP Parent Advisory/English Learner Parent Advisory Committee). This feedback will enable the assessment of successes and needs on the implementation of these programs. The incentives and supports are specifically designed to overcome barriers to participation presented by schools to families of English Learners and Low-Income students.</p> <p>(Annual Cost)</p>			

Action 2	Community Engagement:	Budget:	\$1,500
<p>This action ensures ongoing communication to better serve our youth. Community engagement allows for feedback from community members and businesses on the effectiveness and needed improvements of our education processes and support systems. This also provides representation by community partners at our engagement events. Through these partnerships, we are able to provide additional learning opportunities like tutoring, mentoring, classroom speakers, field trips, visiting educators, internships, and postsecondary employment opportunities.</p> <p>(Annual Cost)</p>			

Action 3	Positive Behavior Supports and Intervention:	Budget:	\$500
<p>Maintain implementation of trauma informed practices with PBIS activities, incentives and on-going training. Many of our students come from and live in challenging environments. They come to school with the emotional response to those challenges. In order to help our students focus on learning and appropriate social behaviors, our staff must learn and implement practices specific to this goal.</p> <p>(Annual Cost)</p>			

Action 4	Brown Issues:	Budget:	\$5,000
<p>This action provides the student the opportunity to participate in Brown Issues events, training, and mentoring. This statewide youth-led advocacy organization utilizes social-emotional health supports, civic engagement, and narrative change to help young people find their agency and create systematic change within their community.</p> <p>(Annual Cost)</p>			

Action 5	Mental Health Therapist:	Budget:	\$17,083
<p>Provides a 1-day a week (.2 FTE) Mental Health Therapist to support the social-emotional development of students. The therapist meets with both students and their families in individual and group sessions. Services are provided to students and families through strategies such as:</p> <ul style="list-style-type: none"> • mindfulness and meditation; • anxiety reduction; and • connections to social services. <p>(Annual Cost)</p>			

Action 6	Restorative Practices:	Budget:	\$5,000
<p>Establish a partnership with the Yolo Conflict Resolution Center to provide restorative practice training opportunities for staff and students. These practices foster a positive classroom and school culture with strategies and activities for effectively engaging with students, staff, and parents in the school setting.</p> <p>(Fixed Cost)</p>			

Action 7	Youth Advocate:	Budget:	\$57,153
<p>Provide a Youth Advocate to work with youth, families and staff to engage youth in school and pro-social behaviors.</p> <p>(Annual Cost)</p>			

Action 8	Student Transportation:	Budget:	\$5,000
<p>Utilize the passenger van to transport students to school and/or school-related events.</p> <p>(Annual Cost)</p>			

Goal 3:

Coordinate countywide services for expelled and foster youth that builds cross-district collaboration and information sharing to ensure continuity of educational services.

Action 1	Countywide Coordination of Education for Expelled Youth:	Budget:	\$0
<p>As required in the California Education Code 48926, all county offices of education are required to provide a county-wide plan to serve expelled youth. The plan must be revisited every three years.</p> <p>(Annual Cost)</p>			

Action 2	Foster Youth Services Coordinating Program (FYSCP):	Budget:	\$86,984
<p>Provide a Foster Youth Services Coordinating Program (FYSCP), including an Executive Advisory Committee, to provide coordination of countywide educational services for foster youth between YCOE, LEA's, probation, and child welfare services. This program will ensure foster youth liaisons (Ed Code 48853.5), district level oversight staff, and foster youth providers have the knowledge and resources to meet the needs of foster youth including, but not limited to, training, implementation, and compliance with foster youth law and policies, and coordination and monitoring of care.</p> <p>(Annual Cost)</p>			

Action 3	Collaborative Services for Foster Youth:	Budget:	\$38,609
<p>(Annual Cost)</p>			

Action 4	Countywide Foster Youth Policies, Agreements, and Data:	Budget:	\$0
<p>Staff will work with CDE, LEA's, probation, and child welfare services to obtain, share, and analyze data to identify foster youth and track progress on metrics. Staff will Coordinate, implement, and monitor countywide foster youth agreements between YCOE, probation, child welfare services, and LEA's.</p> <p>(Annual Cost)</p>			

Action 5	Foster Youth Transitions:	Budget:	\$19,010
<p>Improve and coordinate successful college and career transitions for countywide foster youth by supporting the transition to adulthood by ensuring that educational options and linkages to services are presented to transitional age foster youth and ensuring that a post-high school academic support network is in place.</p> <p>(Annual Cost)</p>			

Goal 4:

Strategically leverage one-time grant funding to support the recovery and healing efforts of the Alternative Education program. This innovation will focus on providing for the immediate needs of students to recover from the pandemic while looking forward with intent and aspiration to realizing the full potential of YCOE as a place for our youth to thrive both now and for years to come.

Action 1	Summer School 2021 and 2022:	Budget:	\$125,000
<p>Provide for Summer School 2021 and 2022 at Cesar Chavez Community School with a focus on providing Career Technical Education in the areas of Nutrition and Wellness as well as Digital Media and Design.</p> <p>(Fixed Cost)</p>			

Action 2	Stabilize Support Services for Students:	Budget:	\$150,000
<p>This action provides academic support during the school day by providing tutoring, credit recovery classes, small group instruction, direct instruction, one-on-one support, differentiated materials, academic advising, and facilitation of CFT meetings with school staff. This is accomplished by providing an additional .6 FTE intervention teacher to support the individualization of student instruction. This action also provides .75 FTE to ensure full-time educational support and Dan Jacobs.</p> <p>(Fixed Cost)</p>			

Action 3	Student Data Analyst:	Budget:	\$48,569
<p>Provides a .5 FTE Data Analyst to support program staff in understanding, informing, and reporting on data related to instruction and program effectiveness.</p> <p>(Annual Cost)</p>			

Action 4	Social-Emotional Learning Supports:	Budget:	\$65,000
Continue the Home to School Connection program to provide youth and families with mental health services and to connect them to general health care services. (Annual Cost)			

Action 5	Strategic Planning:	Budget:	\$116,460
Consult with an outside organization to provide strategic planning services including such items as transcript and equity audit, research analysis, graduate profile, 3-5 year plan. (Fixed Cost)			

Action 6	Educational Technology:	Budget:	\$400,000
Provide one-time funding for core technology upgrades and ensure support for currently deployed staff and student devices. (Fixed Cost)			

Action 7	Outdoor Learning Spaces:	Budget:	\$1,221,629
Plan and construct outdoor learning spaces as a way to encourage student learning. (Fixed Cost)			

Action 8	Youth Mentor:	Budget:	\$60,000
Provide a 1.0 FTE Youth Mentor to establish relationships and rapport with students to support motivation, achievement, and student engagement. (Annual Cost)			

Action 9	Parent Liaisons:	Budget:	\$25,000
Provide up to (2) parent liaisons to support family engagement in education. (Fixed Cost)			

Action 10	Culturally Relevant Curriculum:	Budget:	\$50,000
Complete curriculum adoption of all core materials that are based on culturally relevant pedagogy and are aligned with current state standards and frameworks. This action maintains			

the priority of providing students with a culturally responsive relevant pedagogy so that all students can identify with the curriculum and actively engage in their learning. The action includes professional development, training as well as the purchase of a culturally responsive relevant curriculum.

(Fixed Cost)

Action 11	Staff Professional Development:	Budget:	\$25,000
<p>Provide professional development for staff in the following areas:</p> <ul style="list-style-type: none"> • UC Davis Math Project: Supporting innovative strategies to support struggling students • Project-Based Learning <p>(Fixed Cost)</p>			

Action 12	10% Paraeducator Reserve:	Budget:	\$43,204
<p>YCOE intends to meet the 10% paraeducator reserve by providing an additional paraeducator to ensure every classroom has one paraeducator. Additionally, we will incentivize paraeducator participation in summer school expanded learning program by providing positions and stipends to participating paraeducators.</p> <p>(Fixed Cost)</p>			

4. 3. School Plan for Student Achievement (SPSA)

Description

California Education Code 64001 and the Every Student Succeeds Act (ESSA) requires schools that receive federal funds through the ConApp to consolidate all school planning requirements into the SPSA. Additionally, this SPSA template satisfies the statutory requirements of Section 1111 of the ESSA.

Recommendation

It is staff's recommendation that the board approve this item.

Supporting Documents



2021_School_Plan_for_Student_Achievement_Cesar_Chavez_Community__School_20210614

Contact Person

Dr. Micah Studer, Interim Associate Superintendent of Educational Services, will present this item.

School Year: 2021-22

School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Cesar Chavez Community School and Dan Jacobs School	57 10579 0113787, 57 10579 5730106	June 7, 2021	TBD

Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Comprehensive Support and Improvement
Targeted Support and Improvement

Briefly describe the school’s plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

All actions included in this SPSA are reflective of the LEA plan including the Goals and Actions in LCAP, as well as program descriptions in both the Consolidated Application and LCAP Federal Addendum. Focus areas for this plan include:

- Teacher collaboration
- Focused professional development plan
- School climate
- Teacher and student engagement
- Direct supplemental services to youth

This plan only focuses on those actions funded with Title 1 Part A, and Title 1 Part D.

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

May 2021- Healthy Kids Survey (School climate, safety, student wellness, and youth resiliency)
May 2021 - Student Interest Survey (style of learning, format, project-based learning, career interests, etc.)
April 2021 - Expanded Learning Opportunities (ELO) Grant survey
February - June 2021 - Stakeholder Meeting input from youth, parents/guardians, staff, and community partners
February 2021 - Staff Survey regarding LCAP feedback
June 2020 - Staff Survey regarding distance learning

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are completed by the school administration, formally and informally. Classrooms are typically observed three to four times per week.

Summary of findings:

Observations:

- Student Attendance impacting student learning and planned activities/lessons
- Caring and supportive staff
- Use of Edgenuity for credit recovery is increasing significantly
- Staff focused on culturally responsive/social justice-themed curriculum/activities
- Opportunities to increase the "student voice" is ongoing and a high priority of staff
- Students have expressed a high interest in hands-on learning opportunities
- Students are polite and respectful

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Local data are critical to support the achievement of our students as often our cohort size is too small to receive dashboard indicators. Local STAR Renaissance Reading and Math Assessment data are used to modify and improve instruction throughout the school year. The assessment is given approximately every 45 days. In addition, assessments are embedded in Edgenuity as well as teacher-created assessments. The assessments are a key component of instruction because they help students learn. Assessments are used as a motivation for teachers and students. Individual student CAASPP state data are evaluated annually.

Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Grades and credits earned are monitored at the conclusion of each grading period. This is in addition to the annual assessments given throughout the school year. Student progress monitoring is in place to help teachers use student performance data to continuously evaluate the effectiveness of their teaching practices and to provide more informed instructional guidance. The teacher determines a student's current performance level on skills that the student will be learning during the school year, and identifies goals to be reached by the end of the year. The teacher also establishes the rate of progress the student needs to make to meet the established goals.

Staffing and Professional Development

Status of meeting requirements for highly qualified staff (ESEA)

Teachers with full credentials: 5
Teachers without full credentials: 1

Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

All Williams Act requirements have been met as affirmed by the County Board of Education.

Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

The Alternative Education Program has a focused and comprehensive professional development plan that is revised annually, while the initiatives remain consistent. Three focus areas for professional development include: Trauma-informed care, Culturally Responsive Pedagogy, and Project-Based Learning.

Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Instructional support is provided to maximize individual student success, while at the same time serving as a screening process for students who may be in need of specialized educational services. Specific strategic supports are provided through partnerships such as math coaching through the UC Davis Math Project and SAYS.

Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Staff work together to create a learning community to increase student learning and achievement. The goals of the collaborative efforts are to create an ongoing process that enhances to the ability to work with at-risk youth. Teachers meet weekly to discuss best practices and student participation in their classrooms.

Teaching and Learning

Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

All curriculum, instruction and materials are aligned to the standards students have access to many UC A-G approved through Edgenuity.

Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

All 7th and 8th grade students receive the required instructional minutes for reading/ language arts, and math.

Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

All students, regardless of grade level, receive an individualized learning plan that focuses on learning acceleration and preparation for post-secondary options.

Availability of standards-based instructional materials appropriate to all student groups (ESEA)

All materials are standards based and meet the minimum requirements. Outside of Edgenuity offerings, our curricular materials are aging and in need of re-adoption to support both culturally relevant pedagogy and the most up-to-date standards and frameworks.

Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

State Board of Education (SBE) adopted materials are implemented in numerous ways in the classroom. Textbooks and online materials are adopted by the YCOE Board of Education and used in the appropriate setting to guide instruction.

Opportunity and Equal Educational Access

Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Services of academic support are provided in a wide variety of instructional methods. School resources help students accelerate their learning progress, catch up with their peers and succeed in meeting graduation requirements.

Evidence-based educational practices to raise student achievement

The following core components are the foundation of our educational programs:

Trauma-informed Care (Minahan 2019)

Culturally-responsive Pedagogy (Landson-Billings 1994)

Individualized Student Learning Plans (ILPs) (Hamilton 2009)

Project-Based Learning (Kokotsaki 2016)

Parental Engagement

Resources available from family, school, district, and community to assist under-achieving students (ESEA)

The YCOE alternative education programs are significantly supported throughout Yolo County. Students receive services from CommuniCare; YCHHS (Yolo County Health and Human Services) staff; probation, local school districts, foster youth funding. Parents are asked to attend IEP meetings, Back To School Night, Open House, Student Art Show, School Site Council and graduation.

Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Programs are evaluated via School Site Council as well as LCAP Stakeholder Input meetings.

Funding

Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Title 1 funding provides the following supports:

- Paraeducators
- Mental Health Therapist
- Student Transportation
- Partnership with Yolo Conflict Resolution Center
- Youth Advocate

In addition, the school receives additional categorical funding from AB 86 (IPI/ELO Grant), ESSER II and ESSER III. These services are outlined in the LCAP under Goal 4.

Fiscal support (EPC)

N/A

Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

Involvement Process for the SPSA and Annual Review and Update

Stakeholder Meetings:

Student Stakeholders

03/09/2021 and 03/11/2021

Community Stakeholders

03/16/2021

Staff Stakeholders

02/17/2021 and 03/31/2021

School Site Council

02/18/2021, 02/24/2021, and 6/07/21

Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

Many of our youth at Cesar Chavez and Dan Jacobs experience a disproportionate lack of resources prior to entering our programs including but not limited to:

- Access to instructional supports
- Access to counseling and other mental health supports
- Food and housing stability
- Impact of community violence
- Consistent enrollment in a district
- Consistent attendance due to truancy

School and Student Performance Data

Student Enrollment Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	17-18	18-19	19-20	17-18	18-19	19-20
American Indian	%	%	0%			0
African American	1.19%	4.23%	2.63%	1	3	2
Asian	%	%	0%			0
Filipino	%	%	0%			0
Hispanic/Latino	89.29%	74.65%	76.32%	75	53	58
Pacific Islander	%	%	0%			0
White	8.33%	18.31%	17.11%	7	13	13
Multiple/No Response	%	%	0%			0
Total Enrollment				84	71	76

Student Enrollment Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	17-18	18-19	19-20
Grade 8	1	2	
Grade 9	10	3	12
Grade 10	19	16	17
Grade 11	23	23	37
Grade 12	31	27	10
Total Enrollment	84	71	76

Conclusions based on this data:

1. Due to both pandemic and non-pandemic factors, we are experiencing a steep decline in enrollment.
2. Programs options for students in grades 7 & 8 are very limited as a result of low numbers of expelled youth.

School and Student Performance Data

Student Enrollment English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	17-18	18-19	19-20	17-18	18-19	19-20
English Learners	16	13	14	19.0%	18.3%	18.4%
Fluent English Proficient (FEP)	24	18	23	28.6%	25.4%	30.3%
Reclassified Fluent English Proficient (RFEP)	5	7	0	27.8%	43.8%	0.0%

Conclusions based on this data:

1. Many of our EL students are long-term English Language Learners (LTELs) in our programs.
2. We were unable to reclassify any youth in 19-20.

School and Student Performance Data

CAASPP Results English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 7	*	*	*	*	*	*	*	*	*			
Grade 8	*	*	*	*	*	*	*	*	*			
Grade 11	*	35	27	*	17	11	*	17	11		48.6	40.7
All Grades	56	39	37	11	20	14	11	20	14	19.6	51.3	37.8

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 7	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Grade 8	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Grade 11	*	2418.	2421.	*	0.00	0.00	*	5.88	0.00	*	5.88	9.09	*	88.24	90.91
All Grades	N/A	N/A	N/A	0.00	0.00	0.00	0.00	5.00	0.00	0.00	10.00	7.14	100.0	85.00	92.86

Reading Demonstrating understanding of literary and non-fictional texts										
Grade Level	% Above Standard			% At or Near Standard			% Below Standard			
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	
Grade 7	*	*	*	*	*	*	*	*	*	
Grade 8	*	*	*	*	*	*	*	*	*	
Grade 11	*	5.88	0.00	*	11.76	27.27	*	82.35	72.73	
All Grades	0.00	5.00	0.00	9.09	15.00	28.57	90.91	80.00	71.43	

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 7	*	*	*	*	*	*	*	*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	0.00	0.00	*	6.25	18.18	*	93.75	81.82
All Grades	0.00	0.00	0.00	0.00	10.53	14.29	100.0	89.47	85.71

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 7	*	*	*	*	*	*	*	*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	0.00	0.00	*	29.41	45.45	*	70.59	54.55
All Grades	0.00	0.00	0.00	18.18	35.00	35.71	81.82	65.00	64.29

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 7	*	*	*	*	*	*	*	*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	0.00	0.00	*	29.41	27.27	*	70.59	72.73
All Grades	0.00	0.00	0.00	27.27	30.00	21.43	72.73	70.00	78.57

Conclusions based on this data:

1. Students enter Cesar Chavez struggling with their skills in English Language Arts.
2. Student engagement in core academic content continues to be a challenge.

School and Student Performance Data

CAASPP Results Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 7	*	*	*	*	*	*	*	*	*			
Grade 8	*	*	*	*	*	*	*	*	*			
Grade 11	*	35	27	*	13	10	*	12	10		37.1	37
All Grades	*	39	37	*	15	13	*	14	13		38.5	35.1

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 7	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Grade 8	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Grade 11	*	2407.	*	*	0.00	*	*	0.00	*	*	8.33	*	*	91.67	*
All Grades	N/A	N/A	N/A	*	0.00	0.00	*	0.00	0.00	*	7.14	0.00	*	92.86	100.0

Concepts & Procedures Applying mathematical concepts and procedures												
Grade Level	% Above Standard			% At or Near Standard			% Below Standard					
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19			
Grade 7	*	*	*	*	*	*	*	*	*			
Grade 8	*	*	*	*	*	*	*	*	*			
Grade 11	*	0.00	*	*	8.33	*	*	91.67	*			
All Grades	*	0.00	0.00	*	7.14	0.00	*	92.86	100.0			

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 7	*	*	*	*	*	*	*	*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	0.00	*	*	8.33	*	*	91.67	*
All Grades	*	0.00	0.00	*	7.14	7.69	*	92.86	92.31

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 7	*	*	*	*	*	*	*	*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	0.00	*	*	16.67	*	*	83.33	*
All Grades	*	0.00	0.00	*	14.29	38.46	*	85.71	61.54

Conclusions based on this data:

1. Students enter Cesar Chavez struggling with their skills in math.
2. Student engagement in core academic content continues to be a challenge.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students								
Grade Level	Overall		Oral Language		Written Language		Number of Students Tested	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
Grade 7	*		*		*		*	
Grade 8		*		*		*		*
Grade 9	*	*	*	*	*	*	*	*
Grade 10	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*
Grade 12	*	*	*	*	*	*	*	*
All Grades							16	8

Overall Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
10	*	*	*	*	*	*	*	*	*	*
12	*	*		*	*	*		*	*	*
All Grades	*	*	*	*	*	*	*	*	16	*

Oral Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
10	*	*	*	*	*	*	*	*	*	*
12	*	*	*	*		*		*	*	*
All Grades	*	*	*	*	*	*	*	*	16	*

Written Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
10		*	*	*	*	*	*	*	*	*
12		*	*	*		*	*	*	*	*
All Grades		*	*	*	*	*	*	*	16	*

Listening Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
10	*	*	*	*	*	*	*	*
All	*	*	*	*	*	*	16	*

Speaking Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
10	*	*	*	*	*	*	*	*
All Grades	81.25	*	*	*	*	*	16	*

Reading Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
All Grades		*	*	*	*	*	16	*

Writing Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19
10	*	*	*	*	*	*	*	*
All Grades	*	*	81.25	*	*	*	16	*

Conclusions based on this data:

1. Student cohort is too small to generate meaningful state-level data in this area. Local measures must be in place for continuous improvement efforts.

School and Student Performance Data

Student Population

This section provides information about the school's student population.

2018-19 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
71	71.8	18.3	11.3
This is the total number of students enrolled.	This is the percent of students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	This is the percent of students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	This is the percent of students whose well-being is the responsibility of a court.

2018-19 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners	13	18.3
Foster Youth	8	11.3
Homeless	6	8.5
Socioeconomically Disadvantaged	51	71.8
Students with Disabilities	14	19.7

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American	3	4.2
Hispanic	53	74.6
Two or More Races	2	2.8
White	13	18.3







Conclusions based on this data:

- 71.8% of students qualify as "socioeconomically disadvantaged." However, anecdotal data from staff/student interactions and home visits suggest that nearly all students meet the criteria.
- 74.6% of the students identify as Hispanic. This is consistent with our main referring district, Woodland Joint Unified, which has a Hispanic population of 68.8%.

School and Student Performance Data

Overall Performance

2019 Fall Dashboard Overall Performance for All Students

Academic Performance	Academic Engagement	Conditions & Climate
English Language Arts  No Performance Color	Graduation Rate  No Performance Color	Suspension Rate  Orange
Mathematics  No Performance Color	Chronic Absenteeism  No Performance Color	
College/Career  No Performance Color		

Conclusions based on this data:

1. Suspension rate indicator moved from Red to Orange.

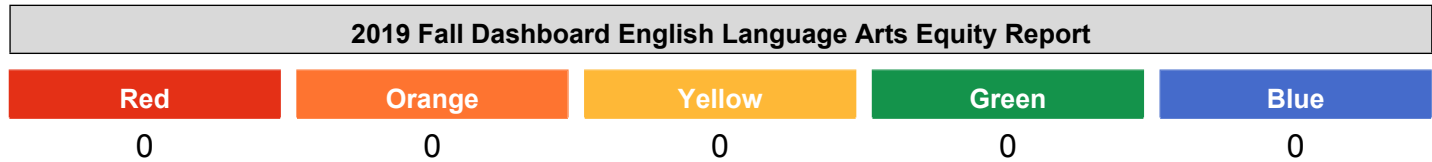
School and Student Performance Data

Academic Performance English Language Arts

The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Performance for All Students/Student Group		
<p>All Students</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 7</p>	<p>English Learners</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1</p>	<p>Foster Youth</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1</p>
<p>Homeless</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1</p>	<p>Socioeconomically Disadvantaged</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5</p>	<p>Students with Disabilities</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 2</p>

2019 Fall Dashboard English Language Arts Performance by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 4	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Data Comparisons for English Learners

Current English Learner	Reclassified English Learners	English Only
Less than 11 Students - Data Not Displayed for Privacy 1	0 Students	Less than 11 Students - Data Not Displayed for Privacy 6

Conclusions based on this data:

1. The number of students tested and results are too low to be reported by each performance level.

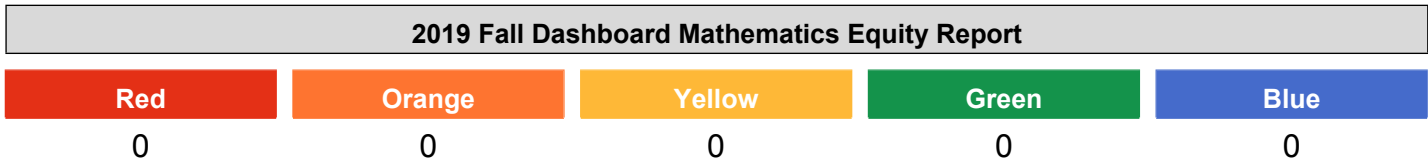
School and Student Performance Data

Academic Performance Mathematics

The performance levels are color-coded and range from lowest-to-highest performance in the following order:





This section provides number of student groups in each color.



This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard Mathematics Performance for All Students/Student Group		
All Students	English Learners	Foster Youth
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 7	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1
Homeless	Socioeconomically Disadvantaged	Students with Disabilities
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 2

2019 Fall Dashboard Mathematics Performance by Race/Ethnicity

African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5			 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 2

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard Mathematics Data Comparisons for English Learners

Current English Learner	Reclassified English Learners	English Only
Less than 11 Students - Data Not Displayed for Privacy 1		Less than 11 Students - Data Not Displayed for Privacy 6

Conclusions based on this data:

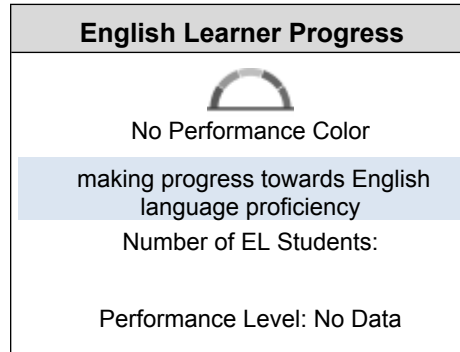
1. The number of students tested and results are too low to be reported by each performance level.

School and Student Performance Data

Academic Performance English Learner Progress

This section provides a view of the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2019 Fall Dashboard English Learner Progress Indicator



This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2019 Fall Dashboard Student English Language Acquisition Results

Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level
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Conclusions based on this data:

1. Student cohort numbers are too small to generate state-level data.

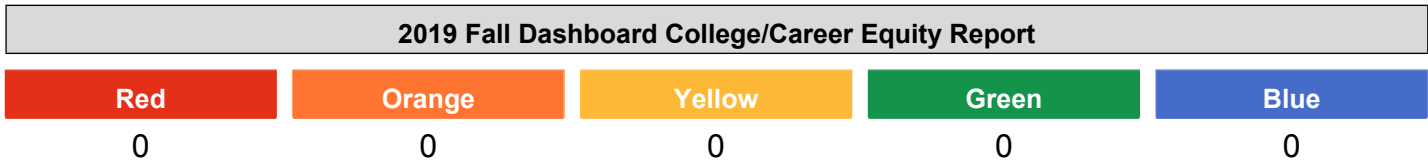
School and Student Performance Data

Academic Performance College/Career

The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides information on the percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator.

2019 Fall Dashboard College/Career for All Students/Student Group		
All Students	English Learners	Foster Youth
<p>No Performance Color</p> <p>0</p> <p>Maintained 0</p> <p>22</p>	<p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>0 Students</p>	<p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>0 Students</p>
Homeless	Socioeconomically Disadvantaged	Students with Disabilities
<p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>0 Students</p>	<p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>0 Students</p>	<p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>0 Students</p>

2019 Fall Dashboard College/Career by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 Students
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0 Students

This section provides a view of the percent of students per year that qualify as Not Prepared, Approaching Prepared, and Prepared.

2019 Fall Dashboard College/Career 3-Year Performance

Class of 2017	Class of 2018	Class of 2019
0 Prepared	0 Prepared	0 Prepared
3 Approaching Prepared	3 Approaching Prepared	9.1 Approaching Prepared
97 Not Prepared	97 Not Prepared	90.9 Not Prepared

Conclusions based on this data:

1. The number of students tested and results are too low to be reported by each performance level.

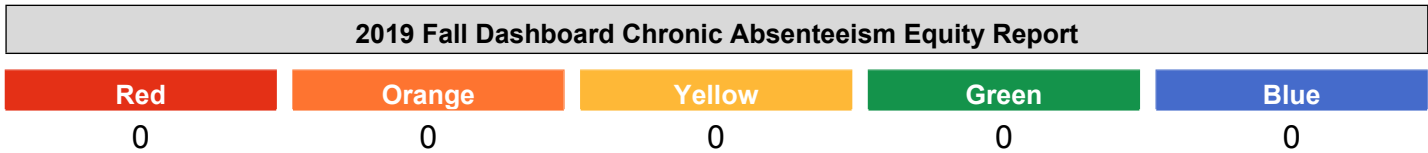
School and Student Performance Data

Academic Engagement Chronic Absenteeism







The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2019 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
<p>All Students</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 7</p>	<p>English Learners</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3</p>	<p>Foster Youth</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0</p>
<p>Homeless</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0</p>	<p>Socioeconomically Disadvantaged</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5</p>	<p>Students with Disabilities</p>  <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 2</p>

2019 Fall Dashboard Chronic Absenteeism by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 6	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1

Conclusions based on this data:

1. The number of students tested and results are too low to be reported by each performance level.

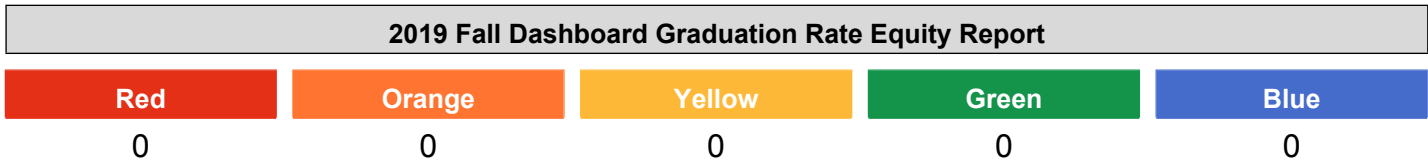
School and Student Performance Data

Academic Engagement Graduation Rate

The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides information about students completing high school, which includes students who receive a standard high school diploma or complete their graduation requirements at an alternative school.

2019 Fall Dashboard Graduation Rate for All Students/Student Group		
All Students	English Learners	Foster Youth
 No Performance Color 45.5 Increased +3 22	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 4
Homeless	Socioeconomically Disadvantaged	Students with Disabilities
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3	 No Performance Color 41.2 Maintained -1.7 17	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3

2019 Fall Dashboard Graduation Rate by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color 42.9 Maintained +2.1 14	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 7

This section provides a view of the percentage of students who received a high school diploma within four years of entering ninth grade or complete their graduation requirements at an alternative school.

2019 Fall Dashboard Graduation Rate by Year

2018	2019
42.4	45.5

Conclusions based on this data:

- Our graduation rate increase in 2019 and increased for the 2020 school year to 78.6%.
- Students enter Cesar Chavez significantly credit deficient; thus, struggle to graduate in 4 years.
- The YCOE Alternative Education Program has developed and implemented placement criteria per grade level based on the number of credits earned, not by the number of years in school.

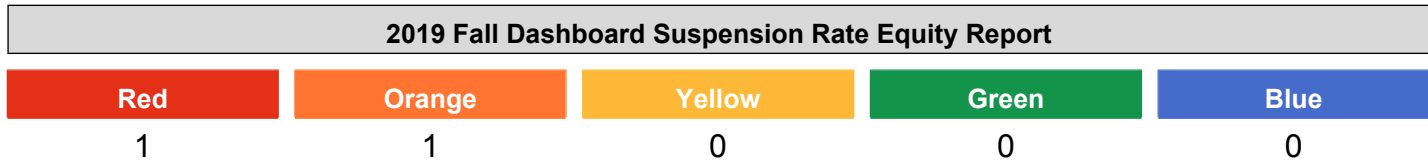
School and Student Performance Data

Conditions & Climate Suspension Rate







The performance levels are color-coded and range from lowest-to-highest performance in the following order:



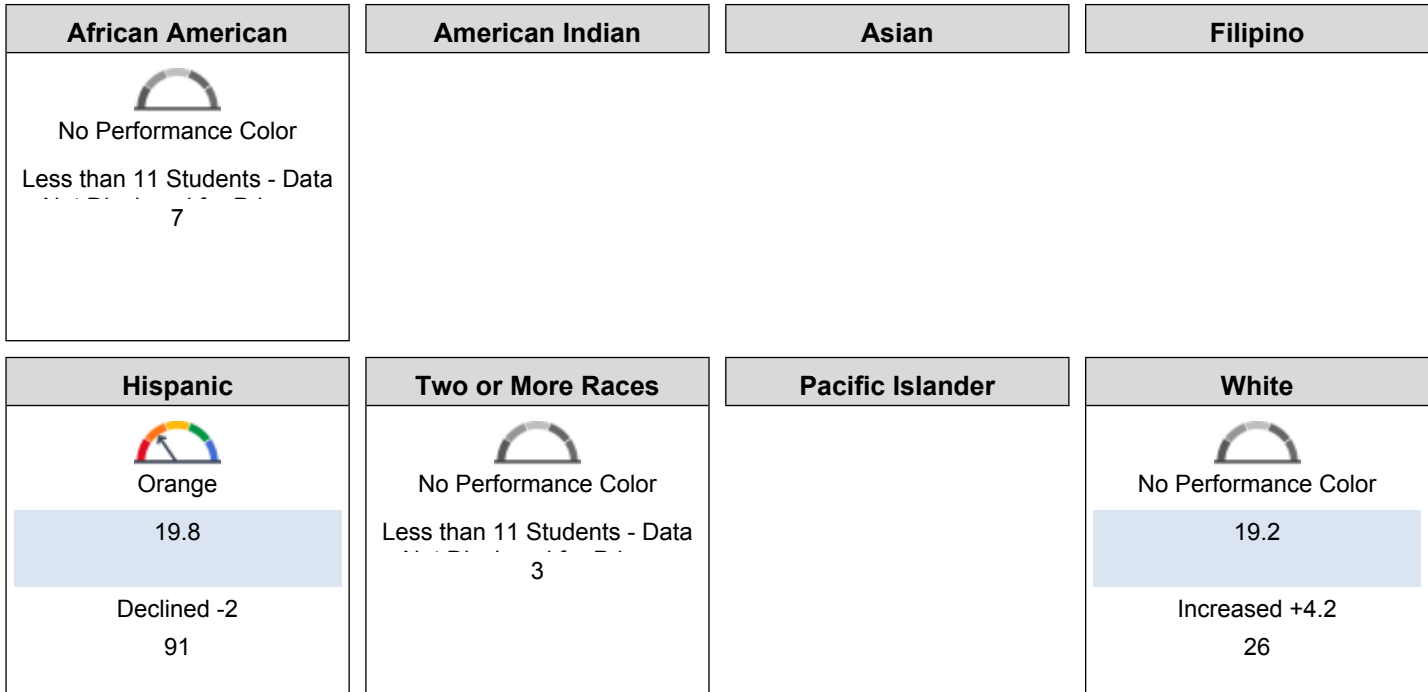
This section provides number of student groups in each color.



This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2019 Fall Dashboard Suspension Rate for All Students/Student Group		
All Students	English Learners	Foster Youth
 Orange 19.7 Declined -0.4 127	 No Performance Color 19 Increased +15.3 21	 No Performance Color 41.7 Increased +29.9 12
Homeless	Socioeconomically Disadvantaged	Students with Disabilities
 No Performance Color 16.7 12	 Red 21.6 Maintained +0.2 97	 No Performance Color 35.3 Increased +35.3 17

2019 Fall Dashboard Suspension Rate by Race/Ethnicity



This section provides a view of the percentage of students who were suspended.

2019 Fall Dashboard Suspension Rate by Year

2017	2018	2019
	20.1	19.7

Conclusions based on this data:

1. While the suspension rate decreased for all, it still remains an issue with our Socio-economically disadvantaged student group.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

Goal 1 and 2

Goal 1

Student Learning Supports

Identified Need

Our goal is to provide all students with a robust instructional program that facilitates credit completion towards graduation and prepares students with relevant college and career readiness skills. This will allow them to successfully transition back to their home schools and/or post-secondary education and training. The actions cited in this goal are those that will support teaching and learning by all students, providing targeted supports for specific populations. The metrics will measure our progress towards implementing these actions and meeting our goals.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
School Attendance Rates	Cesar Chavez: 60% Dan Jacobs: 61%	Cesar Chavez: 75% Dan Jacobs: 95%
Credit Completion Rates	45% of students earned 6 or more credits in Quarter 1. 37% of student earned 6 or more credits in Quarter 2. 47% of students earned 6 or more credits in Quarter 3.	75% of students will earn 6 or more credits per quarter
Student Contacts	100% of students receive weekly home visit in 2021-2022	Maintain 100% of students receiving weekly home visits

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide coaching and professional learning tied to the instructional program so that all staff remain current in their instructional knowledge and practices specific to English Learners and Low-Income student populations through programs like the English Learner Roadmap Implementation for

Systemic Excellence (EL RISE). Both programs provide innovative strategies to meeting the unique needs of our students. (Annual Cost)
LCAP Goal 1, Action 3

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

25,000

Source(s)

Title I Part A: Allocation
5800: Professional/Consulting Services And
Operating Expenditures

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide a paraeducator in every classroom to support academic, behavior, and social-emotional success through an enhanced focus on individualized student attention and a tiered MTSS structure. (Annual Cost)
LCAP Goal 1, Action 9

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

78,896

Source(s)

Title I Part A: Allocation
2000-2999: Classified Personnel Salaries

33,812

Title I Part A: Allocation
3000-3999: Employee Benefits

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Student

Strategy/Activity

Maintain implementation of trauma-informed practices with PBIS activities, incentives and ongoing training. Many of our students come from and live in challenging environments. They come to

school with the emotional response to those challenges. In order to help our students focus on learning and appropriate social behaviors, our staff must learn and implement practices specific to this goal. (Annual Cost)
 LCAP Goal 2, Action 3

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
233	Title I Part A: Allocation 1000-1999: Certificated Personnel Salaries
117	Title I Part A: Allocation 2000-2999: Classified Personnel Salaries
150	Title I Part A: Allocation 3000-3999: Employee Benefits

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provides a 1-day a week (.2 FTE) Mental Health Therapist to support the social-emotional development of students. (Goal 2, Action 5)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
11,959	Title I Part A: Allocation 1000-1999: Certificated Personnel Salaries
5,125	Title I Part A: Allocation 3000-3999: Employee Benefits

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Establish a partnership with the Yolo Conflict Resolution Center to provide restorative practice training opportunities for staff and students. These practices foster a positive classroom and school culture with strategies and activities for effectively engaging with students, staff, and parents in the school setting. (Fixed Cost)
LCAP Goal 2, Action 6

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

5,000

Source(s)

Title I Part A: Allocation
5800: Professional/Consulting Services And
Operating Expenditures

Strategy/Activity 6

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide a Youth Advocate to work with youth, families and staff to engage youth in school and pro-social behaviors. (Annual Cost)
LCAP Goal 2, Action 7

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

40,007

Source(s)

Title I Part D
2000-2999: Classified Personnel Salaries

17,146

Title I Part D
3000-3999: Employee Benefits

Strategy/Activity 7

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Utilize the passenger van to transport students to school and/or school-related events.(Annual Cost)
LCAP Goal 2, Action 8

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

5,000

Source(s)

Title I Part D
5000-5999: Services And Other Operating Expenditures

Annual Review

SPSA Year Reviewed: 2020-21

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

With the steep decline in enrollment, the hold harmless funding provision allowed us to carry forward actions that we may not have been able to do. This allowed our staff to stay in contact throughout the pandemic and deliver necessary learning materials. Most importantly, the work from last year's SPSA allowed us to ensure that all students were contacted weekly. Another key standout was our ability to support students with mental health supports through our mental health therapist. This staff member served as a critical component of a braided social-emotional learning strategy that leveraged other state and federal one-time relief fundsto ensure a comprehensive approach to mental health supports.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Because of COVID, we had to restructure the focus of our supports from a site-based approach to one that was more versatile in a pandemic environment. We also found it difficult to plan for when the pandemic would end so there was an inherent flexibility to how we designed our support structure. This led to all SPSA funds being braided with other state and federal relief funds to maximize their impact.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Due to the steep decline of enrollment and the end of hold harmless funding, we restructured the SPSA to focus on student supports under one goal that target all three pillars of a Multi-Tiered System of Support (MTSS) structure including academic, behavioral and social-emotional supports. Additionally, funding in the SPSA is being leveraged with other state and federal one-time relief funds to provide all supports beyond the base program.

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$270,178
Total Federal Funds Provided to the School from the LEA for CSI	\$0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$222,445.00

Subtotal of state or local funds included for this school: \$0.00

Total of federal, state, and/or local funds for this school: \$222,445.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

- X School Principal
- X Classroom Teachers
- X Other School Staff
- X Parent or Community Members
- X Secondary Students

Name of Members	Role
Gayelynn Gerhart	Principal
Monica Aceves Robles	Classroom Teacher
Selyna Leach	Other School Staff
Silva Bermudez	Parent or Community Member
Kristen Storz	Other School Staff
Liberty Popejoy	Secondary Student
Mary Vasquez	Parent or Community Member
TBD	Secondary Student

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature

Committee or Advisory Group Name

English Learner Advisory Committee

Other: School Site Council

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on .

Attested:

Principal, Gayelynn Gerhart on June 1, 2021

SSC Chairperson, Kristen Storz on June 1, 2021

Instructions

The School Plan for Student Achievement (SPSA) is a strategic plan that maximizes the resources available to the school while minimizing duplication of effort with the ultimate goal of increasing student achievement. SPSA development should be aligned with and inform the Local Control and Accountability Plan process.

The SPSA consolidates all school-level planning efforts into one plan for programs funded through the consolidated application (ConApp), and for federal school improvement programs, including schoolwide programs, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Additional Targeted Support and Improvement (ATSI), pursuant to California Education Code (EC) Section 64001 and the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA). This template is designed to meet schoolwide program planning requirements. It also notes how to meet CSI, TSI, or ATSI requirements, as applicable.

California's ESSA State Plan supports the state's approach to improving student group performance through the utilization of federal resources. Schools use the SPSA to document their approach to maximizing the impact of federal investments in support of underserved students. The implementation of ESSA in California presents an opportunity for schools to innovate with their federally-funded programs and align them with the priority goals of the school and the LEA that are being realized under the state's Local Control Funding Formula (LCFF).

The LCFF provides schools and LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The SPSA planning process supports continuous cycles of action, reflection, and improvement. Consistent with EC 65001, the Schoolsite Council (SSC) is required to develop and annually review the SPSA, establish an annual budget, and make modifications to the plan that reflect changing needs and priorities, as applicable.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.

- B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
- C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
- D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).
 - 1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 - 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 - 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.

- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
 - 1. Ensure that those students' difficulties are identified on a timely basis; and
 - 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. EC sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: EC sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

4. 4. LCAP Federal Addendum

Description

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the Every Student Succeeds Act (ESSA). While many provisions of the ESSA are covered in the LCAP process through the state priorities, the ESSA provisions listed in the LCAP Federal Addendum below do not align with state priorities. This document outlines how YCOE meets the ESSA provisions and has been updated to be in align with current organizational practices.

Recommendation

It is the staff's recommendation that the board approves this item.

Supporting Documents



2021_LCAP_Federal_Addendum_Yolo_County_Office_of_Education_20210603

Contact Person

Dr. Micah Studer, Interim Associate Superintendent of Educational Services, will present this item.

**Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template**

LEA Name

Yolo County Office of Education

CDS Code:

57105790000000

Link to the LCAP:

(optional)

<http://ycoe-ca.schoolloop.com/file/1542443150416/1537515268846/4136924173825083713.pdf>

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for Children and
Youth Who Are Neglected, Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners
and Immigrant Students

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

YCOE has taken a comprehensive approach to budget and the strategic planning that is required by the LCAP. Federal funds are used along with state funds in support of Goals 1, 2, and 4. Federal funds are being used to fund positions that directly correlate to student social-emotional health which influences academic achievement and attendance. Decisions for the use of federal funds were based on the unique needs of youth served in the court/community school setting, including references to the research published by Search Institute, ex. 40 Developmental Assets, the National Dropout Prevention Network, and the National Technical Assistance Center for the Education of Neglected or Delinquent Children and Youth (Transition Toolkit 3.0, December 2016).

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

As described above, federal funds (Title 1, A & D) are used along with state funds in support of Goal 1, 2, and 4. Title II funds are used to support teacher induction program.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 (<i>as applicable</i>)

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 (<i>as applicable</i>)

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 (<i>as applicable</i>)

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 (<i>as applicable</i>)

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 (<i>as applicable</i>)

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

N/A- As a County Office of Education, we do not have any school attendance areas.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

*All data collected from Dataquest, CALPADS, and Human Resources.

Yolo County Office of Education's student population is characterized by low-income and minority students. As such, all teachers serve these student populations. In addition, 100% of our teachers are appropriately placed and possess proper credentials. YCOE continues to provide professional learning experiences including in the areas of English Language Development, culturally relevant pedagogy, and trauma-informed practices to our certificated staff.

YCOE Alternative Education staff reviewed the information on teacher assignments in Cesar Chavez Community School and Dan Jacobs School along with the student demographic data and determined that there were no disparities that resulted in socio-economically disadvantaged students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

YCOE Alternative Education defines ineffective, inexperienced, and out-of-field teachers using distinct criteria which included elements from the Fall 2017 ESSA Educator Equity Best Practices Guide. The definition of ineffective teachers was based on the California ESSA Educator Equity State Plan and the Yolo County Office of Education's certificated employee performance review. California's ESSA Educator Equity State Plan defined an ineffective teacher as one who is misassigned based on credentialing or teaching without a credential. The teacher evaluation included the California Standards for the Teaching Profession. The definition of the inexperienced teacher was based on California's classification of a teacher with less than two years of teaching experience (2017, ESSA Best Practice Guide). An out-of-field teacher was defined as a teacher who was not highly qualified based on credentialing.

Socio-economically disadvantaged students were defined as those who were eligible for the free/reduced-price lunch program. Minority students included African American, American Indian/Alaska Native, Asian, Hawaiian/Pacific Islander, Hispanic, or two or more races.

Data on teacher effectiveness, experience, and assignments are reviewed for Cesar Chavez Community School and Dan Jacobs School in the spring of each year as a part of the LCAP development process in collaboration with YCOE's Human Resources Department. In the YCOE Alternative Education community and court schools, all full-time teachers possessed a general education credential (multiple subject or single subject). All teachers also possessed certification to teach English learners (CLAD, BCLAD, or SDAIE/SB1292). Teacher assignments are reviewed by school administration to ensure that there is a balance of experienced teachers and those that are new to the profession at Cesar Chavez and Dan Jacobs. The teacher induction program continues to be available for new teachers and ongoing coaching support is provided to both newer and veteran teachers.

YCOE Alternative Education engages all stakeholders in the process of evaluating and addressing educator equity by reviewing data at LCAP Stakeholder Meetings and through a continuous improvement process. The Stakeholder groups include a diverse make-up of employees across multiple departments as well as parents, students, post-secondary and community leaders, and community-based organizations. As a group, stakeholders regularly review data, draw possible root causes, and address inequities.

YCOE Alternative Education will address any disparities discovered during the data analysis process to ensure our low-income and minority students benefit from the same high-quality teachers that are available in other YCOE programs. Should any disparities arise, they will be addressed through local governance, School Site Council, or the LCAP Process. This may include, but would not be limited to, a review of teacher recruitment and retention practices, a review of evaluation processes, and reassignment.

Summary

Data:

Cesar Chavez Community School

- 90% Minority Students
- 65.8% Low Income
- 0 ineffective, out-of-field, and inexperienced teachers

Dan Jacobs School

- 100% Minority Students
- 0% Low Income (Not applicable as students are incarcerated)
- 0%, out-of-field, and inexperienced teachers
- Are low-income students taught at higher rates than other students by ineffective/misassigned teachers?- No, they are not.
- Are low-income students taught at higher rates than other students by out-of-field teachers?- No, they are not.
- Are low-income students taught at higher rates than other students by inexperienced teachers?- No, they are not.

- Are minority students taught at higher rates than other students by ineffective/misassigned teachers?- No, they are not.
- Are minority students taught at higher rates than other students by out-of-field teachers?- No, they are not.
- Are minority students taught at higher rates than other students by inexperienced teachers?- No, they are not.

Parent and Family Engagement

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

The Parent and family engagement policy is addressed in our student handbook which encourage family participation throughout the educational experience. Additionally, parent and family engagement is addressed in YCOE LCAP Goal 2. Parents are valuable contributors to our School Site Council which develops our School Plan for Student Achievement in compliance with ESSA and California's CSI system.

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE leverages multiple opportunities for parents to partner in their student's educational experience including training for families in technology, parenting skills, homework assistance, substance abuse, communication, immigration rights, and academic support. Families participate as stakeholders in the development of the LCAP through the School Site Council, and Parent Advisory Committees. Materials are available to families in their native language as appropriate.

The YCOE Alternative Education parent engagement policy and activities are created with input from parents and staff. Parents and staff provide input during School Site Council meetings, English Learner Advisory Committee (ELAC) meetings, and LCAP stakeholder input meetings. YCOE Alternative Education implements systems of communication, involvement, and decision-making for parents and/or guardians to ensure that students experience success in school. YCOE Board Policies 5020-5022, Parent Rights and Responsibilities, and 6020, Parent Involvement, detail the shared responsibility between the County Office and parents of providing students with a high-quality education. School staff work with parents on the academic, physical, behavioral, and social-emotional welfare of students at each school site, including the means by which the schools and parents and/or guardians can help students achieve academic and other standards of the school. Parents and/or guardians have the opportunity to work with schools in a mutually supportive partnership and to help their children succeed in school. The YCOE central office and school staff ensure that all parents and/or guardians who speak a language other than English are properly notified in English and in their home language of the rights, responsibilities, and opportunities available to them pursuant to Education Code 48985. Other reasonable accommodations to ensure full parental/guardianship participation are also made available as needed (transportation, sign-language interpreters). Parents and families of migratory children meet with the school administration upon entry/re-entry to the school to assist with educational transition and consistency. These information items and policies are distributed via the website, annual notifications, and parent/community events.

YCOE Alternative Education and Equity and Support Services at the central office provides coordination, technical assistance, and support to assist schools in planning and implementing effective parent involvement activities to improve student academic achievement and school performance based on parent feedback such as the results of our annual California Healthy Kids Survey. Schools implement consistent and effective communication with the home so parents may know when and how to assist their children in learning at home.

Communication with parents and/or guardians takes many forms to ensure that families are well-informed of school activities and students' progress. The Annual Notification of Parent Rights and Responsibilities is provided to families at registration each year along with the student handbook, Technology Acceptable Use Policy, and other information that supports parents to understand the programs and to be part of the education of their students. Communication on school activities, meetings, and important events is provided through an automatic telephone system. All written materials are translated into Spanish. Teachers contact parents to discuss attendance, behavior, and student concerns or accomplishments. Teachers and administration communicate with parents and/or guardians through formal and informal conferences, at Back to School Nights, and during the frequent parent/student involvement events.

YCOE values parent contributions and works in conjunction with parents to educate teachers, specialized instructional support personnel, principals, and other school leaders, regarding the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school through weekly staff meetings, multidisciplinary team meetings, child and family team meetings, and through the training on stakeholder engagement through the LCAP process. Additionally, the staff reflect on the results of the California healthy kids survey and discuss how and why parent engagement with the school is important and what strategies could be in place to engage parental units when biological parents are not available.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

YCOE Alternative Education operates Title I Part A targeted assistance schools in the Community School and Court School. Title I Part A funds are used to provide support staff (para educators, academic and mental health counselors, and youth advocates) and supplemental formative assessments, instructional materials, professional development, academic/instructional interventions, MTSS, post-secondary transition programs, behavioral/mental health services, parent engagement, and after school tutoring and enrichment programs.

Cesar Chavez Community School provides a comprehensive instructional program for students who have been referred by their district of residence or by Yolo County Probation. The Executive Director of Equity and Support Services, in conjunction with the 5 school districts in Yolo County, developed the countywide plan for providing education services to expelled students with the county pursuant to Education Code 48926. Cesar Chavez Community School program serves the educational needs of a unique and diverse student population for grades 7-12 in classroom-based and Independent Study. Cesar Chavez Community School includes classroom-based and independent student instructional models. The instructional program is based on the California Common Core State Standards as well as research-based, relevant learning activities that include project-based learning, culturally relevant learning, and Positive Behavioral Support Interventions with restorative practices. Students also have the opportunity to complete the High School Equivalency exams (Hi-SET or GED) as an alternative to a high school diploma.

Dan Jacobs School provides a comprehensive instructional program for students in juvenile facilities operated by Yolo County Probation. Dan Jacobs serves students who are awaiting a court hearing, serving custody time, and awaiting placement at a treatment facility or are being provided treatment in a secured facility. Students at Dan Jacobs are under the supervision of the Yolo County Probation Department. Dan Jacobs enrollment is reflected in the number of youth detained in the Yolo County Juvenile Justice system. YCOE Alternative Education provides state and county board of education approved core academic programs designed to meet the academic requirements for high school graduation or high school equivalency. Dan Jacobs is in session year-round and daily classroom-based instruction for students in grades 7-12 is a minimum of 300 minutes per day Mondays, Tuesdays, Thursdays, Fridays, and 270 minutes on Wednesdays. Dan Jacobs School exceeds the state minimum required for court school daily instruction which is 240 minutes. The instructional program is based on the California Common Core State Standards as well as research-based, relevant learning activities that include project-based learning, culturally relevant learning, and Positive Behavioral Support Interventions with restorative practices. Students also have the opportunity to complete the High School Equivalency exams (Hi-SET or GED) as an alternative to a high school diploma.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Teachers and school leaders use the CA MTSS Framework to define universal supports and educational programming for all youth, as well as to identify youth in need more intensive services. Parents, paraprofessionals, other specialized instructional support personnel, and youth are consulted regarding the process of identifying youth most in need of services as part of the Individualized Learning Plan process.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

With our Title I part A, Homeless reservation, the following services are provided under YCOE LCAP Goal 3. YCOE is committed to the continued improvement of the coordination of services for homeless students ensuring that homeless students have full and equal opportunity to enroll and succeed in their educational placement. Eligible students are identified as McKinney-Vento through the registration packet during the enrollment process. In the first 30 days of placement, during the Individualized Learning Plan meeting, McKinney-Vento students are referred to the appropriate resources and services to provide education case management, transportation assistance, and outside referrals for stabilization. Homeless services are provided to all McKinney-Vento students, ensuring they can fully participate in school activities and programs for which they are eligible. The YCOE Foster Youth Homeless Liaison works with school personnel and outside agencies to coordinate a shared, countywide CFT (Child and Family Team) process including training, attendance tracking, and assessment for social-emotional needs.

YCOE Alternative Education administrators and staff annually review policies and practices that may act as barriers to the identification, enrollment, attendance, and school success of homeless children, including barriers due to outstanding fees, fines, or absences. Additionally, homeless parents, youths, and advocates are given the opportunity to provide regular input on policies and practices related to homeless youth to ensure that homeless youth receive the free, appropriate education to which they are entitled. Parents and stakeholders are invited to provide input on homeless policies and regulations at countywide LCAP Stakeholder meetings, School Site Council Meetings, English Learner Advisory Committee meetings, District English Learner Advisory Committee meetings, and Parent Advisory Committee meetings.

The Annual Notification of Parent Rights and Responsibilities are distributed to all parents and students at the time of enrollment and are reviewed and revised annually. The process of reviewing and revising policies includes a review of school discipline policies that may disproportionately impact homeless students, including those who are also children and youths of color; those who identify as lesbian, gay, bisexual, transgender, and queer or questioning (LGBTQ); English learners; and students with disabilities. Homeless children and youths who are eligible children with disabilities under Part B of the IDEA or qualified students with disabilities under section 504 of the Rehabilitation Act of 1973 (Section 504) retain the rights and protections of those laws, including their right to receive a free appropriate public education (FAPE). All homeless youth enrolled in Cesar Chavez Community School or Dan Jacobs are offered the same free and appropriate public education that is provided to non-homeless students. Homeless youth are immediately enrolled, regardless of lack of academic and medical records. All staff is fully trained in order to identify and assist homeless youth with enrollment and are trained on the policies and requirements related to the education of homeless youth. A Foster/Homeless Program Specialist and Outreach Specialist provide indirect and direct services to students who are identified as foster or homeless.

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

N/A

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and
- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Our administrative team works closely with YCOE College and Career Readiness staff and community partners to provide transition services. These services can include, resume and job application preparation, college registration support, and financial aid application support.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

TITLE I, PART D

Description of Program

ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE operates court and community schools. Title I, Part D funds are used to provide a youth advocate to work with youth, families and staff to engage youth in school and pro-social behaviors. Additionally, these funds are used to provide access to a passenger van to remove access to transportation as a barrier to attending school and/or school-related events for students.

Formal Agreements

ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

A Memorandum of Understanding between the COE and County Probation Department for implementation of the education program at the Juvenile Detention Facility is in place.

The MOU consists of policies and procedures to ensure communication and coordination between educational staff and probation staff. The educational program and the probation department collaborate to transition students to and from the court school. Both parties have access to records, as needed and appropriate, to ensure student success. The mutually developed goals and objectives that are outlined below are reviewed annually.

The COE will:

- Provide to minors housed at Juvenile Hall instruction, as required by applicable laws and regulations, by teachers credentialed pursuant to the California Standards for the Teaching Profession.
- Ensure the COE staff have appropriate curriculum and materials to conduct class in accordance with standards set forth by the State Board of Education. Provide ongoing professional development to COE instructional staff related to curriculum and instructional strategies.
- Provide common core state standards-based Board of Education-adopted instructional materials and instructional technology.
- Ensure that COE and Probation policies regarding instructional materials including instructional films, software, video, and the use of technology are followed by COE staff. Identify youth with special needs, such as Special Education, 504 Plans, and English Learners, and provide appropriate services to youth.
- Ensure that IEPs are conducted or completed by federal and state timelines. Invite parents/legal guardians to IEP meetings. Provide an academic multi-tiered system of support for all students.
- Notify the Juvenile Hall Superintendent, or designee, of any students who have special needs due to an Individualized Education Plan (IEP), 504 Plan, or English Learner.
- Ensure that each youth who is referred out of the classroom by COE staff as a matter of discipline, that they receive due process rights and that a written incident report is submitted to the designated Probation Department staff by the end of the school day.
- Monitor student behavior and use appropriate measures in the classroom to ensure the safety and welfare of students and staff per agreement with the Juvenile Hall Superintendent. Provide a minimum of 240 minutes of instructional time daily at the court school, within a mutually agreeable schedule.
- Provide year-round instruction Monday-Friday excluding COE holidays and staff development days, as delineated on the calendar distributed annually.
- Ensure that following a minor's release or transfer from Juvenile Hall, educational records are immediately forwarded to the next educational placement.
- Per State accreditation rules, provide academic credit for all course work completed while students are in the court school.
- Ensure that substitute staff members receive appropriate materials and instructions to conduct class in the absence of the regularly assigned staff. Ensure that substitute staff members receive an orientation to the facility and educational program prior to beginning work at the court school.
- Ensure that all COE personnel have successfully completed a fingerprinting/criminal background check prior to beginning work at the court school.
- Cooperate with the Chief Probation Officer, or designee, in regards to the safety and security of the facility. (The Chief Probation Officer, or designee, has the authority to deny access to any school personnel deemed to be a safety or security threat to the Juvenile Hall.)
- Complete the annual Title 15 Juvenile Facility Education Program Review Evaluation.

The County Probation Department will:

- Maintain safety and security in the court school classrooms.
- Provide designated classroom and office space.
- Ensure adequate cleaning, maintenance, and repairs to the classrooms.
- Provide the COE with a daily list of students who will attend school and ensure that all students are at school for the full instructional day unless excused for reasons such as but not limited to court appearances, meetings with attorneys, and/or safety issues deemed appropriate by the Juvenile Hall Superintendent, or designee.
- Provide the COE a valid reason for absence, per Education Code 48205, when an enrolled student does not attend school.
- Notify the COE of youth identified as having special needs and/or limited English skills. When requested, provide the COE staff with an orientation or review of the Juvenile Hall policies and procedures.

Educational and support services are provided year-round from 8 am - 2:00 pm

Comparable Education Program

ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The COE works collaboratively with County Probation and all school districts in the County to ensure that the students participate in an educational program that is aligned to the local schools that the youth would attend. The following are features of this collaboration:

- The Memorandum of Agreement between the COE and County Probation defines the relationships through which these agencies will work together to provide educational services to the youth in the Court School.
- The Triennial Plan for Serving Expelled Students has been implemented along with a transparent, well-articulated, referral process to the county office of education programs.
- The Countywide Expelled Youth Plan agreement between the COE and the school districts in the County coordinates the course credit transfer process.
- The granting and accepting of credits results in seamless transitions, progress, and course completion when students transfer between county offices and school districts.
- The County Superintendent of Schools conducts the Juvenile Facility Education Program Review and Evaluation to ensure that the school program complies with the State Education Code and County Board of Education policies and all applicable federal education statutes and regulations (pursuant to Title 15 Minimum Standards for Juvenile Facilities-Article 6, Section 1370; California Welfare and Institutions Code 885 and 209, and California Education Code Section 48645).
- The LCAP development process, the California Dashboard, and the WASC accreditation reviews create a system of accountability for ensuring comparable educational programs between schools.
- The California Dashboard contains reports that display the performance of local educational agencies (LEAs), schools, and student groups on a set of state and local measures to assist in identifying strengths, challenges, and areas in need of improvement.
- The six-state measures and seven local measures on the California Dashboard provide information on school program outcomes for comparing educational programs. The County Court School is accredited by the Western Association of Schools and Colleges and received a six-year term of accreditation in 2018.
- The Alternative Education program implements standards-based instruction that is aligned to the school districts in the rest of the county through a hybrid learning model which provides credentialed instructors utilizing the Edgenuity learning platform to provide access to a broad course of study including UC A-G courses, CTE courses, Social-Emotional Learning courses, and other learning opportunities facilitated by YCOE's instructors.
- The California (Common Core) Standards in ELA and math (math sequence of courses aligned to districts) and the Next Generation Science Standards are implemented along with UC a-g courses and CTE.

In addition, formative assessments (COE short cycle assessments) and state-required (Smarter Balanced, CAST, ELPAC, Physical Fitness) assessments are administered to measure student learning and identify instructional differentiation and school-wide interventions for students.

Successful Transitions

ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE runs the court and community schools for the county. Therefore, under the YCOE LCAP Goal 4, YCOE coordinates the instruction of expelled pupils with other LEAs in the county so that all students can be placed in an appropriate educational setting. YCOE has agreements with the districts per AB922. Services provided include records requests, enrollment, transportation as needed and the development of an individual learning plan.

Decisions for the use of federal funds were based on the unique needs of youth served in the court/community school setting, including references to the research published by Search Institute, i.e., 40 Developmental Assets, the National Dropout Prevention Network, and the National Technical Assistance Center for the Education of Neglected or Delinquent Children and Youth (Transition Toolkit 3.0, December 2016).

Educational Needs

ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The students returning from correctional facilities have often experienced social-emotional issues due to multiple school transitions and gaps in learning. Students returning from incarceration may have been involved in aggressive/violent acts, sexual assault, alcohol/substance abuse, or other actions leading to placement in the juvenile halls. Improving student behavior, self-regulation, self-concept, and the ability to interact with one another and with adults is essential for student academic success. Based on these needs, the following actions or services are provided:

- Academic content and activities that build character and socio-emotional competencies need to be taught concurrently. The Student Services Administrative Team provides information on additional supports for the student and/or family that includes housing, counseling, transportation, social services information, job skills, and community-based programs that meet the student and/or family needs.
- The Student Services Team including Foster Youth and Homeless Youth specialists, adult education specialists, and college and career specialists communicates with school district staff and engages in transitional support services for Court and Community School students back into their home districts. The Foster Youth and Homeless specialists facilitate monthly Child Welfare and Attendance meetings.
- Transition IEPs are held for students with disabilities. All assessments in all areas of suspected disability and appropriate services and programs specified in the student's individualized education program (IEP) are provided in compliance with all applicable state and federal laws and regulatory provisions. The least restrictive environment (LRE) is always considered when determining the appropriate placement/educational setting for students with special education needs. Services such as Designated Instruction and Services (DIS) are provided per the student's Individualized Education Program (IEP). All assessments in all areas of suspected disability and appropriate services and programs specified in the student's individualized education program (IEP) are provided in compliance with all applicable state and federal laws and regulatory provisions.
- Ongoing staff collaboration through a formalized multi-tiered system of support process (MTSS) ensures that students are given supportive plans as they transition between schools.
- The Community School and Court School implement multi-tiered systems of support (MTSS) for students that promote high expectations, maintain student engagement in school, and provide systems for student success. Specific interventions to improve academic achievement include formative assessments, lower class sizes, one-on-one or small group learning formats from instructional assistants, support/intervention classes, tutoring (in person or online), and academic counseling.
- Specific interventions for behavior/mental health include counseling services (for anger management, sexual harassment, substance abuse, alcohol prevention), behavioral/mental health counseling/services, mentoring/intervention services, social worker services, behavior support plans, Positive Behavioral Interventions, and Supports (PBIS), Restorative Practices, bullying prevention, Character Counts, Safe School Ambassadors, the 40 Developmental Assets, and student youth court. School districts and the COE apply for grants to create environments/programs to enhance student engagement in school.
- Appropriate services and programs designed to address the language needs of students identified as English learners are provided in compliance with all applicable state and federal laws and regulatory provisions.

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

In the first 30 days of placement, during the Individualized Learning Plan meeting, all students meet with identified school staff to assess for social, health, emotional, and education needs. If appropriate, identified students are referred to community agencies who specialize in the care and coordination of support services.

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE hosts field trips for alternative education students to our regional colleges, including UC Davis, Woodland Community College, and Sacramento State University. These field trips happen in partnership with community groups, employers, and agencies such as the California Endowment's Brown Issues program, US Department of Agriculture, various university and college departments and student clubs. YCOE employs Transition and College and Career Readiness Specialists who present to and work with individual and groups of students around topics such as resumes, job applications, college registration, and college course opportunities. Opportunities to co-reenroll in local community colleges courses are presented and students are encouraged to take advantage of them. Individual help is provided to students as they apply to community college, learn how to read the schedule, and determine which classes they will be most successful in, and register for the courses. This support is provided for students who are interested in concurrent enrollment, as well as those who are graduating. Students who are concurrently rerolled have access to borrow textbooks for college classes. Graduates have access to staff support from Transition and College and Career Readiness Specialists, and can continue to receive help beyond graduation with resumes and job applications, as well as support navigating college registration and financial aid processes.

Parent and Family Involvement

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

In an effort to reduce dropouts and delinquent activities YCOE engages parents and family members as stakeholders in setting goals and designing our educational program. YCOE offers ongoing parent and family education events on relevant topics such as:

- technology
- parenting skills
- homework assistance
- substance abuse
- communication
- immigration rights.

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE's College and Career Readiness (CCR) specialists works with community partners including Yolo County Health and Human Services to provide transitional services, enrollment in community college classes, internships and work readiness programs. CCR administers multiple state and federal programs to provide work readiness including CTE Block Grants and career pathway funding. Students in our alternative education program can apply to enroll in the Yolo County Career Academy, a partnership with probation and Northern California Construction Training program and local industry. Student in these programs earn credits towards graduation as well as entry level job readiness skills in career pathways such as construction and manufacturing.

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Community School and Court School administrators and principals work with County Probation directors and officers to facilitate successful student transitions from correctional facilities. In accordance with AB 2276 and Education Code 48647, the County Probation Department and the COE implement protocols to facilitate and monitor the transition of youth from the detention facility back to their school district of residence. The Alternative Education central office administrators and principals meet with the Probation directors at least quarterly to discuss the educational programs in the Court Schools and transition procedures for students. When students return from the juvenile halls, principals meet with students to schedule classes and conduct orientations. Transition IEPs are held for students with disabilities. Services are implemented to support students returning from Court School (correctional facilities) and all at-risk children youth. Services include school staff support to develop plans and monitor academic progress, graduation status, and college and career readiness indicators.

The Student Services Administrative Team manages educational transition placement for Court School students upon release into an educational program that meets the needs of the student and family for continued progress and success. The school administration works with County Probation, County Behavioral Health, DPSS, and the school districts in the county to facilitate pupil transitions. The staff works with the students' after-care probation officers while they are in the facility and aids in the development of the educational component of their pre-release plan laying out the educational plan for the student upon release.

An individual learning plan is developed with the student and family in conjunction with the teacher and administration and is structured around what will be in the student's best interest for continued success earning a high school diploma, transitioning to a vocational education program, or enrolling/continuing enrollment at college.

During weekly interagency placement committee screenings, representatives from the COE, Probation, and Behavior Health, Children and Family Service, review all youth cases that are being considered for placement. During screenings, staff work collaboratively to identify a youth's needs especially mental health treatment needs, and make decisions based on the data provided. Results may include the addition of mental health services such as Communicare, determining supports for parents, placement within a group home, or at a level 14 or higher facility as well as adjudication.

The Multi-agency program seeks to promote positive changes in the lives of its participants and family through a collaborative approach to treatment and rehabilitation. Through dedication, professionalism, and using evidence-based practices, we hope to motivate and encourage our clients to achieve their full potential.

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

During these meetings, students' individual learning plans are shared including relevant details of a student's IEP plan. Additionally, this team meets to discuss academic progress, social-emotional supports, and behavioral interventions that may be appropriate for each student.

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Student Services Administrative Team works with County Probation, County Behavioral Health, and the school districts in the county to facilitate pupil transitions.

The school administration works with the students' after-care probation officers while they are in the facility and aids in the development of the educational component of their pre-release plan laying out the educational plan for the student upon release.

The educational plan is developed with the student and family and is structured around what will be in the student's best interest for continued success in either earning a high school diploma, transitioning to a vocational education program, or enrolling/continuing enrollment at college.

The school administration provides information on additional supports for the student and/or family that includes housing, counseling, transportation, social services information, job skills, and community-based programs that meet the student and/or family needs.

The least restrictive environment (LRE) is always considered when determining the appropriate placement/educational setting for students with special education needs. Services such as Designated Instruction and Services (DIS) are provided per the student's Individualized Education Program (IEP). All assessments in all areas of suspected disability and appropriate services and programs specified in the student's individualized education program (IEP) are provided in compliance with all applicable state and federal laws and regulatory provisions.

The County Superintendent of Schools, in conjunction with all the school districts in the county, developed the county-wide plan for providing educational services to expelled students within the county pursuant to Education Code §48926.

The County Expelled Student Plan (2021-2024 Triennial update) was completed in 2017-2018 for the next three years. The COE maintains the Community School in zones throughout the county to provide educational services to all school districts in the county, including those in rural/isolated settings.

Classroom-based instruction and independent study are provided to students through the Community School for expelled elementary school students, middle school, and high school students, including parenting teens.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE uses Title II, Part A funds to support an induction program in collaboration with the Yolo Solano Center for Teacher Credentialing that includes assigning a mentor to new teachers and developing an appropriate plan for professional learning, reflection, and growth. All teachers and para-educators participate in an ongoing professional learning program, including professional learning aligned to LCAP outcomes for English Language Development, culturally relevant pedagogy, and trauma-informed practices.

Professional development activities include strategies to increase knowledge and teacher skills in order to enable students to succeed in a well-rounded and rigorous education; focus on meeting the challenging Common Core State Standards; include intensive and collaborative training; and data-driven instruction and program improvement. Teachers are provided professional growth opportunities in order to ensure student's needs are being met academically, culturally, socially, physically, and emotionally. Programs and services are reviewed annually to ensure alignment with federal and state requirements and to make sure school sites are safe and secure. Needs and areas of improvement are identified based on feedback received from administrators, teachers, classified staff, and input received from parents, families, and community partners. Needs and areas of improvement are also determined from a review of student data and outcomes.

YCOE Alternative Education professional development planning includes teachers, instructional assistants, administrators, and community-based personnel through standing committees and meetings with partner agencies. The YCOE Alternative Education teachers, principals, and administrators begin to collaborate and plan in January of each year the professional learning calendar for the subsequent school year. Community partners (Probation, Foster and Homeless Youth Liaisons, industry and post-secondary partners) provide input into the professional development plan at regularly scheduled meetings throughout the spring. During the professional development planning meetings, student data from the Smarter Balanced Assessments in ELA and math, Renaissance scores in ELA and math, and ELPAC are reviewed.

Much of YCOE Alternative Education professional learning is ongoing, embedded in the work of teachers, instructional assistants, and administrators, and provides in-class/follow-up support. The YCOE Alternative Education professional learning calendar includes multiple formats and levels of support. Each year, professional learning begins at the back-to-school in-service in August. Professional learning community (PLC) collaborative meetings take place on Wednesdays and are sustained by in-class support/classroom embedded training from community instructional partners and the Directors of Curriculum and Instruction and Student Services. Two Wednesdays each month are set aside for professional learning around the theme of cultural relevancy, but include strategies for working with minority populations, English learners, and SPED students. Professional development for teachers and instructional assistants includes workshops, coaching, demonstration lessons with feedback, co-planning, and in-class support.

Professional development for principals includes seminars on instruction and assessment for EL and SPED students and collaborative instructional reviews. Principals engage in ongoing professional learning during Leadership Team meetings throughout the school year. The Directors of Curriculum and Instruction and Student Services facilitate and/or organize workshops aligned with LCAP goals. Data discussions are led by the executive director, administrator, and coordinator each month in order to revise actions based on current results. Collaborative instructional reviews include principals and central office administrators to observe evidence of student learning. School leaders are encouraged to set professional and educational growth goals aligned with personal professional goals as well as the goals of the agency. The LEA evaluates its systems of professional growth and improvement through surveys and continuous improvement of data.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Maintaining and supporting a team of highly qualified teachers for our alternative education programs is a high priority. As court and community schools, all of our students are eligible for services using prioritized funding.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The YCOE Alternative Education Leadership Team engages in ongoing data analysis and implementation of actions to address identified areas of need for Cesar Chavez Community School and Dan Jacobs Court School. Cesar Chavez and Dan Jacobs schools utilize the LCAP and school planning process to develop a plan for continuous analysis, evaluation, and improvement. Stakeholder reflection tools and data analysis serve to identify needs and construct goals in a way that is in alignment with the LCAP process. Alternative Education uses its local school dashboard from data reporting in Aeries to monitor DASS cohorts. The Alternative Education Leadership Team monitors the cohort each month as it forms, by student group, down to the individual student. Data are current from the student information system and are the driving element of improvement science and MTSS leadership. Student data dashboards enable administrators, principals, teachers, and instructional assistants to monitor attendance, academics, and behavior in real-time. MTSS collaborative groups of faculty and staff meet during Wednesday PLCs during the school year to analyze student data on attendance, academics, and behavior. MTSS collaborative groups analyze student attendance, behavior, and evidence of student learning from assessments (curriculum-based tests, Renaissance) and target instruction based on needs, and implement classroom interventions to address gaps in learning. The MTSS process includes a tiered level of interventions.

Grade classification by credit upon enrollment in the Cesar Chavez and Dan Jacobs schools provides students with accurate information on the timeline for graduation and to accurately define students for the cohort analysis for the DASS one-year graduation rate.

YCOE Alternative Education professional development planning includes teachers, paraeducators, and administrators. The YCOE Alternative Education teachers, principals, and administrators begin meeting every year in January to plan the professional learning calendar for the subsequent school year. Community partners (including school districts) provide input into the professional development plan at regularly scheduled interagency meetings. Parents provide input on professional development at monthly LCAP stakeholder meetings and during quarterly SSCs, ELACs, DELACs, and PACs.

During the professional development planning meetings, community partner meetings, and LCAP stakeholder sessions, student data from the Smarter Balanced Assessments in ELA and math, Renaissance scores in ELA and math, and ELPAC are reviewed. Formative and summative student achievement data is disaggregated by ethnicity, gender, English learner status, and special populations in order to identify critical student needs that require improved instruction and support. This data is reviewed by teachers on a monthly basis. Disaggregated school climate data is also reviewed on a monthly basis and includes student attendance, behavior, and suspension data.

The Consolidated Application and Single Plan for Student Achievement include details of Title II, Part A expenditures, and the documents are reviewed with parents, teachers, and stakeholders at School Site Council, DELAC, PAC, and LCAP Stakeholder meetings, and all participants are encouraged to provide input and feedback.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE receives Title III, Part A funds as part of a consortium led by Yuba COE. These funds are used in conjunction with other state and local funding to provide targeted professional learning for staff in English Language Development, supporting English Learners and for parent and family education for English Learner families. Staff is participating in the English Learner Toolkit Roadmap for Teachers and exploring how to integrate the four components fully across all content areas. YCOE is also teaming with UC Davis School of Education to train and coach in best EL instructional practices. Teachers further use collaboration time on early out Wednesdays to review specific class and individual student data to address areas of growth and concern for EL students.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE does not receive Title III monies for Immigrant Youth.

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE has provided professional development in implementation of ELD standards. In the coming year YCOE will be working with staff to expand on culturally relevant curriculum and learning activities to engage and support English Learners in meeting state academic standards. YCOE is working with UC Davis Math Project to create standards-aligned EL curriculum for Language Arts and Writing using Reading with Relevance and Edgenuity online platform as core programs. Additionally, EL students will receive instruction in a bilingual setting using materials in English and their native language.

English Proficiency and Academic Achievement

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (D) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE uses the both the results of the ELPAC test, teacher recommendation and review of student work to reclassify EL students and monitor student progress towards proficiency. In addition, the YCOE leverages CA Dashboard and STAR Renaissance data to evaluate student progress and make necessary changes as part of the Individualized Learning Plan process. In using the IEP, students receive differentiated instruction and support to assist them in meeting the rigorous State academic standards and in achieving English proficiency. Some of the instructional supports may be working with 1:1 para educator, support in students' native language, tutoring, social emotional supports, collaborative planning time for teachers, etc.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

YCOE Alternative Education collaborates with institutions of higher education, businesses, community-based organizations, and public entities with a record of success related to the provision of a well-rounded education for students.

YCOE partners with the University of California - Davis Office of Research and Policy for Equity and its Sacramento Area Youth Speaks (SAYS) on critical literacy development. Another key partner is UC Davis' School of Education which provides research and evaluation support along with English Learner support for teachers. Our curriculum partner, Reading with Relevance, provides professional learning, standards-integrated teacher guides, and lessons aligned with young adult novels that reflect the lives of students. The goal is to provide a safe, welcome environment in which students can thrive academically, behaviorally, and socially.

In order to enhance a well-rounded education, funds will supplement curriculum and contracted services with the partners listed above to implement the cultural relevancy work, beginning in the areas of ELA and Social Science. YCOE leveraged this funding to support a well-rounded education in partnership with the American Reading Company to provide access to the culturally relevant curriculum and classroom libraries.

The YCOE Alternative Education Team reviews data twice monthly to measure progress on graduation rates, academic achievement in ELA and Social Science from formative assessments, attendance rates, and suspension rates. MTSS collaborative groups made up of teachers, paraeducators, and principals meet during Wednesday PLCs twice per month to analyze student data to target instruction and intervention for students.

4. 5. 2021-2022 Budget Adoption for Yolo County Office of Education

Description

At the June 8, 2021, Special Board Meeting, the proposed 2021-2022 Yolo County Office of Education Budget was reviewed in detail. As indicated during the presentation, the budget projects an Ending Fund Balance of \$7,978,473.68. Proposed changes are not known at this time as the budget was presented for information on June 8.

After the Governor's Budget is updated and a determination of additional funding sources are made, an update will be given at a future Board meeting and adjustments will be made with the First Interim Report.


The Standards and Criteria indicate this budget conforms to State requirements and that YCOE maintains the required 3% reserve.

If there are any questions, please contact Debra Hinely (530-668-3728) or Crissy Huey (530-668-3722) prior to the Board meeting.

Recommendation

That the Board take the following action: (1) adopt the 2021-2022 final Yolo County Office of Education's Budget as presented on June 8, 2021 (incorporating the information provided under the background section).

Supporting Documents

 2021-2022 Proposed Budget Packet 06-22-2021

Contact Person

Debra Hinely, Director, Internal Business Services, will present this item.



**2021-2022
PROPOSED BUDGET**

Presented for Public Hearing on June 8, 2021

Proposed for adoption on June 22, 2021

**Presented by:
Debra Hinely, Director, Internal Business Services
Crissy Huey, Associate Superintendent, Administrative Services**

1280 Santa Anita Court, Suite 100, Woodland, CA 95776

YOLO COUNTY OFFICE OF EDUCATION

Garth Lewis, County Superintendent of Schools



BOARD OF EDUCATION

Tico Zendejas	Jerry Jimenez	Carol Souza Cole	Melissa Moreno	Matt Taylor
				
<p><i>Trustee</i> Trustee Area 3 Term expires 12/2024</p>	<p><i>Trustee</i> Trustee Area 4 Term expires 12/2024</p>	<p><i>Trustee</i> Trustee Area 5 Term expires 12/2022</p>	<p><i>Vice President</i> Trustee Area 2 Term expires 12/2022</p>	<p><i>President</i> Trustee Area 1 Term expires 12/2022</p>

2021-2022 BUDGET ASSUMPTIONS

ASSUMPTIONS

1. Statutory COLA at 5.07% has been applied to the Local Control Funding Formula (LCFF).
2. Special Education base rate increase to \$650.31 per ADA, which reflects a 4.05% increase over the 2020-2021 amount.
3. Federal categorical programs maintained at prior year funding levels.
4. Special Education funding for YCOE served students is based on a hold harmless of 138.22 ADA.
5. Head Start COLA at 1.22% has been applied; other federal categorical programs maintained at prior year funding levels.
6. State Preschool COLA at 1.70% has been applied.
7. Alternative Education funding based on 16 ADA; with a per pupil base grant of \$12,934. Supplemental and concentration grants combined are \$4,449 per pupil, based on unduplicated student percentages of 74.06%.
 - CCC 12 ADA
 - YCCP 4 ADA
8. Juvenile Court funding based on .5 ADA; with a per pupil base grant of \$12,934. Supplemental and concentration grants combined are \$6,790 per pupil.
9. County Operations Grant based on Countywide ADA of 28,475.21.
10. Lottery: \$150 Base per ADA; \$49 Prop. 20 per ADA. Funding based on prior year estimated Annual ADA. Revenues to be allocated according to Board and Superintendent Policies and parameters that support organizational priorities. Unspent Lottery funds will remain in the Lottery reserve; Instructional Material Lottery revenues to be used for Instructional Materials.
11. One-time discretionary funding per Governor's May Revise Budget has been removed from 2021-2022 budget and out-years.
12. Budget reflects the CDE Approved 2021-2022 Indirect Cost Rate of 10.64%; 6% for Special Education; 5% for Adult Education; State approved rate for all programs requiring a cap.
13. Salaries increased by Step and Column; estimated salary increases have been included. Salaries for substitutes, extra pay and professional growth increments based on prior year analysis.
14. Medical benefit rates capped are estimated at \$675 per month per AFSME full-time employee, \$685 per month per CSEA full-time employee and \$700 per month per YEA full time employee; PERS 22.91%, STRS 16.92%; Worker's Compensation 2.4722%; Medicare 1.45%; Retiree benefits 1.0% and UI .05% - the first revision will reflect the revised rate of 1.23%, unless there is a change after the Governor's adopted budget.

15. Supplies, Services and Utilities expenditures based on program priorities and any known rate increases. Liability insurance costs adjusted for necessary rate/coverage changes. Managers may revise their 4000-6000 object codes to reflect program needs.
16. Capital outlay will be funded within program allocations or may be approved for funding from appropriate reserves.
17. Deferred Maintenance allocation is \$175,000. Funds are maintained in the Deferred Maintenance Fund and expenditures are authorized according to maintenance needs.
18. Maintenance and Operations support will be charged according to CDE's California School Accounting Manual's computations for usage and support costs associated with operations, grounds, maintenance, and rent.
19. A Mini Grant program of \$15,000 will be established for staff to propose projects to benefit YCOE programs/students/staff. Each project proposal will include goals, action plans, budget and evaluation plan to be completed within the budget year. A selection committee made up of staff, union representatives and board members will review the project proposals and rank them for funding. The current approved indirect cost rate will be charged to these programs.
20. Categorical, pupil driven grants and restricted program revenues will cover all of program expenditures.
21. Charges will be assessed for all staff internet access and computer hardware maintenance.
22. Grants and entitlements may be budgeted when either the award letter is received or when funding is reasonably assured. If funds are spent based on reasonable assurances and funding does not occur or funding is less than expenditures, excess expenditures will be reduced from other program ending balances.
23. Funding for restricted programs must remain with the program. Unspent funds will become restricted income for the next year or returned to the funding source if required. In the rare event where program ending balances are negative at year-end (expenses exceed revenues) the negative ending balance shall be deducted from the following year expenditure budgets unless approved by the Superintendent.
24. Any state program deficits must be covered in the current year.

RESERVES

- Reserves will be budgeted as follows based on fund availability:
 - Economic Uncertainties: 3% of expenditures
 - Lottery (Board/Sup Policy 3220): current year allocations plus prior years unallocated revenues
 - Restricted Programs: Unspent carryover revenues from prior years
- Reserves may be budgeted for individual programs as necessary to maintain long-term continuity within the program. Additional reserves may be budgeted as deemed prudent for future projects, or long-term organizational planning and fiscal stability.

Yolo County Office of Education ADA History 2008-2009 thru 2021-2022

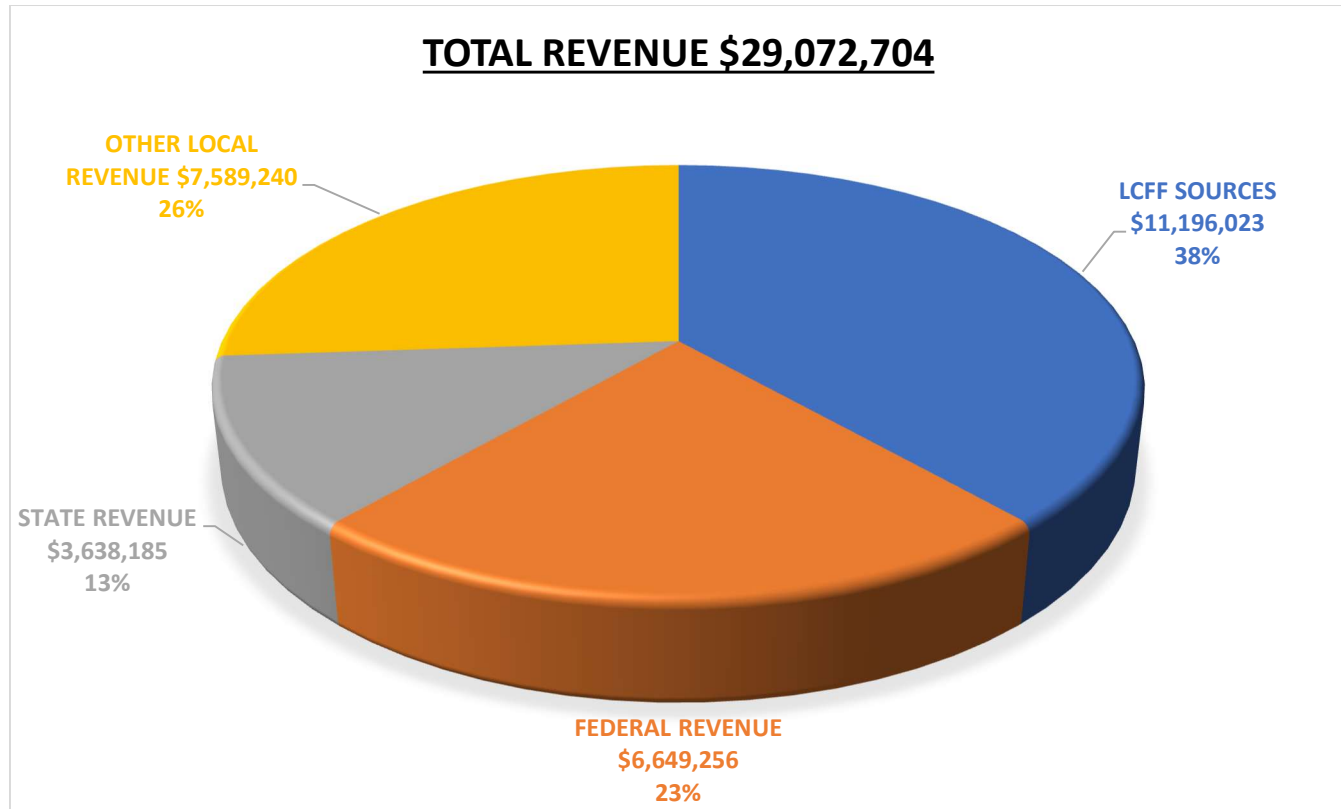
YOLO COE PROGRAM ADA HISTORY														
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Juvenile Court School	89.33	87.35	58.19	43.79	32.1	31.18	36.13	46.36	49.41	39.61	29.68	19.77	****19.77	0.50
Cesar Chavez School								*** 29.13	*** 48.85	*** 47.39	*** 52.66	*** 39.59	**** 39.59	12.00
YCCP YCCA									12.72	12.90	24.24	14.28	**** 14.28	4.00
Midtown	31.56	33.92	27.50	* 22.56	** 19.60	**15.55	** 16.54							
Einstein Education	70.27	53.44	59.32	38.72	39.12	37.28	33.01							
R.O.P.	394	394	394	394	394									
Special Education	98.63	101.24	97.96	112.23	111.02	103.08	96.04	107.20	121.96	127.30	137.57	138.22	138.22	138.22
Total	683.79	669.95	636.97	611.30	595.84	187.09	181.72	182.69	232.94	227.20	244.15	211.86	211.86	154.72

ADA Notes:

- Effective 2013-14 ROP funding under LCFF transitioned to school districts.
- Beginning in 1998-99, ADA numbers exclude excused absences per the requirement in SB 727.
- * Includes ADA for transfers from Districts.
- ** Includes Midtown II ADA of 4.55 for 2014-15, 5.94 for 2013-14 and 5.17 for 2012-13.
- *** Includes West Sacramento campus ADA 3.95 for 2019/20, 8.99 for 2018-19, 7.77 for 2017-18, 10.22 for 2016-17, and 5.99 for 2015-16.
- CLOSED August 2019 - Effective 2018/19 YCCA added Construction Pathway 14.27 ADA; Manufacturing Pathway 9.96 ADA.
- 2020-21 ADA Hold Harmless due to coronavirus pandemic.

REVENUE

The following chart reflects the different sources of projected revenue for the County School Service Fund.



SOURCES OF REVENUE

YCOE receives revenues from various sources. **LCFF Sources** is the source of revenue for the court and community school classes and county office core funding or operations grant revenue. LCFF Sources are comprised of a combination of state aid and local property taxes based on funding formulas, and represents 38% of total revenues.

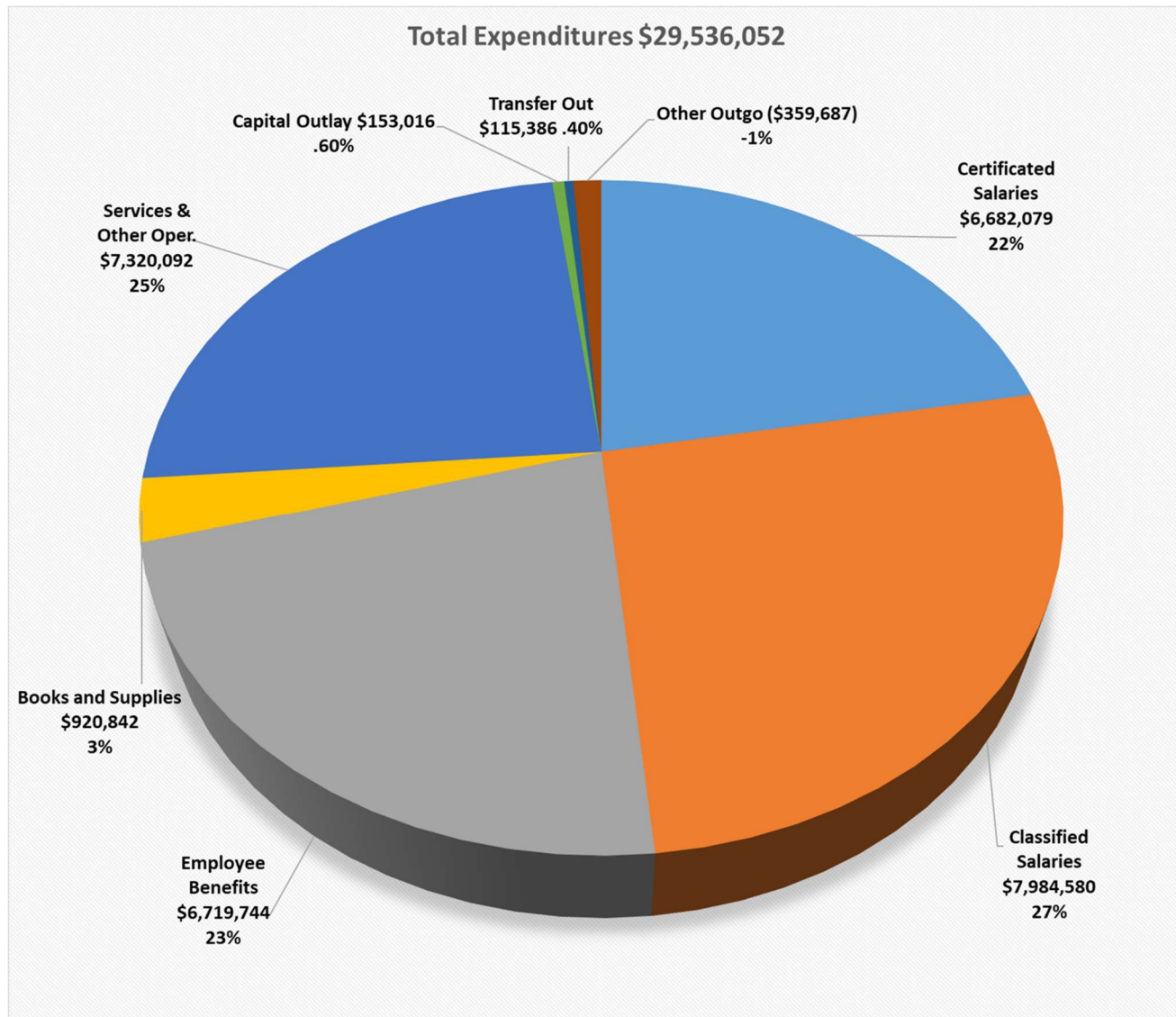
Federal Revenues represent 23% of the County School Service Fund budget. Federal revenue funds grants and entitlements for special purposes. One of the major components of federal revenue is the Head Start/ Early Head Start Grants.

Other State Revenues represents 13% of total revenues. These revenues received for the portion of the Special Education entitlement, which is not funded by LCFF, federal grants, or property taxes; Tobacco Use and Prevention Education; Foster Youth Program.

Other Local Revenues represent income from interest earnings, fees collected from districts and students, and Special Education Fee for Service tuition. Local revenue represents 26% of total revenue.

EXPENDITURES

Each program, which receives revenue, budgets its allocation of funding to various cost categories. These cost categories include salaries and benefits, instructional materials and supplies, other operating services, capital outlay, other outgo, and other uses.



The graph above indicates that about 72% of the YCOE budgeted expenditures in the County School Service Fund are for salaries and benefits. The salaries and benefits are budgeted from the automated Position Control system based on the positions and salary placements authorized by the County Superintendent.

The other cost categories have budgeted expenditures, which are identified by the program managers to fulfill program needs.

County Schools Service Fund

2021 -2022 Proposed Budget		Unrestricted	Restricted	Total Budget
Restricted/Unrestricted Combined		2021-22	2021-22	2021-22
REVENUES				
	LCFF Sources	4,466,502	6,729,521	11,196,023
	Federal Revenue	-	6,649,256	6,649,256
	Other State Revenue	42,314	3,595,871	3,638,185
	Other Local Revenue	1,670,407	5,918,833	7,589,240
TOTAL REVENUES		6,179,223	22,893,481	29,072,704
EXPENDITURES				
	Certificated Salaries	1,034,585	5,647,494	6,682,079
	Classified Salaries	3,537,248	4,447,332	7,984,580
	Employee Benefits	1,880,992	4,838,752	6,719,744
	Books and Supplies	481,187	439,655	920,842
	Services and Other Operating Expenses	1,410,087	5,910,005	7,320,092
	Capital Outlay	123,016	30,000	153,016
	Other Outgo	-	-	-
	Transfers of Indirect Costs	-1754019.00	1,394,332	-359687.00
TOTAL EXPENDITURES		6,713,096	22,707,570	29,420,666
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES				
BEFORE OTHER FINANCING SOURCES AND USES		(533,873)	185,911	(347,962)
OTHER FINANCING SOURCES/USES				
	Interfund Transfers Out	(115,386)	-	(115,386)
	Contributions	279,264	(279,264)	-
TOTAL OTHER FINANCING SOURCES/USES		163,878	(279,264)	(115,386)
NET INCREASE (DECREASE) IN FUND BALANCE		(369,995)	(93,353)	(463,348)
BEGINNING FUND BALANCE		6,701,965	1,739,856	8,441,822
ENDING FUND BALANCE		6,331,970	1,646,503	7,978,474

BEGINNING FUND BALANCE

The Beginning Fund Balance in the County School Service Fund on July 1, 2021 is projected to be \$8,441,822. This amount is an estimate based on an updated projection of revenue and expenditures for 2020-2021, as of May 22, 2021. The actual Beginning Fund Balance will be revised after July 1, 2021, when the books for 2020-2021 are closed.

ENDING FUND BALANCE

The Ending Fund Balance on June 30, 2022 is projected to be \$7,978,474. The Ending Fund Balance is comprised of funds restricted and assigned for certain purposes and a reserve designated for economic uncertainties.

**ESTIMATED ACTUALS FOR 2020-21 AND
2021-22 BUDGET PROPOSAL
Restricted/Unrestricted Combined Comparison**

Restricted/Unrestricted Combined	2020-2021 Adopted Budget	Estimated Actuals 2020-2021 *	Proposed Budget 2021-2022	Increase/ (Decrease)
A. REVENUES				
LCFF Sources	11,275,171.00	11,886,030	11,196,023	(690,007)
Federal Revenue	4,917,722.00	6,122,731	6,649,256	526,525
Other State Revenue	2,917,805.00	3,778,971	3,638,185	(140,786)
Other Local Revenue	6,997,875.00	7,527,664	7,589,240	61,576
TOTAL REVENUES	26,108,573	29,315,396	29,072,704	(242,692)
B. EXPENDITURES				
Certificated Salaries	6,412,560.00	6,725,000	6,682,079	(42,921)
Classified Salaries	7,446,979.00	7,680,588	7,984,580	303,992
Employee Benefits	6,920,161.00	6,107,937	6,719,744	611,807
Books and Supplies	866,474.00	1,844,300	920,842	(923,458)
Services and Other Operating Expenses	4,469,754.00	7,779,396	7,320,092	(459,304)
Capital Outlay	123,016.00	1,271,948	153,016	(1,118,932)
Other Outgo	-	3,529	-	(3,529)
Transfers of Indirect Costs	(327,303.00)	(390,782)	(359,687)	31,095
TOTAL EXPENDITURES	25,911,641	31,021,916	29,420,666	(1,601,250)
C. EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING				
	196,932	(1,706,520)	(347,962)	1,358,558
D. OTHER FINANCING SOURCES/USES				
Interfund Transfers Out	(196,932.00)	(222,107)	(115,386)	106,721
Contributions	-	-	-	-
TOTAL OTHER FINANCING SOURCES/USES	(196,932)	(222,107)	(115,386)	106,721
E. NET INCREASE (DECREASE) IN FUND BALANCE				
	-	(1,928,627)	(463,348)	1,465,279
F.1 BEGINNING FUND BALANCE				
	7,433,129	10,370,449	8,441,821	(1,928,627)
F.2. ENDING FUND BALANCE				
	7,433,129	8,441,822	7,978,473	(463,348)
COMPONENTS OF ENDING FUND BALANCE				
(a) Nonspendable				
(b) Restricted				
Solar Academy	500,000.00	523,067	429,714	(93,353)
Carryover Unspent Funds	562,184.00	1,216,790	1,216,790	-
(c) Committed				
(d) Assigned				
Facilities and Equipment Reserve	1,210,868.00	868,028	595,656	(272,371)
Insurance/Risk Management Reserve	330,000.00	330,000	330,000	-
Lottery	104,494.00	105,613	105,613	-
OPEB Liability Reserve	130,000.00	130,000	130,000	-
Technology	182,741.00	182,741	182,741	-
Reserve for Economic Uncertainty	783,500.00	937,500	886,500	(51,000)
Prepaid	-	155,083	-	(155,083)
Carryover Unspent Funds	3,629,343.00	3,993,000	4,101,459	108,459
(e) Unassigned				
TOTAL OF COMPONENTS OF ENDING FUND BALANCE	7,433,129	8,441,822	7,978,473	(463,348)

ESTIMATED ACTUALS FOR 2020-21 AND
2021-22 BUDGET PROPOSAL
Restricted Comparison

Restricted	Estimated Actuals 2020-2021 *	Proposed Budget 2021-2022	Increase/ (Decrease)
A. REVENUES			
LCFF Sources	6,729,521	6,729,521	-
Federal Revenue	6,122,731	6,649,256	526,525
Other State Revenue	3,736,657	3,595,871	(140,786)
Other Local Revenue	6,105,365	5,918,833	(186,532)
TOTAL REVENUES	22,694,274	22,893,481	199,207
B. EXPENDITURES			
Certificated Salaries	5,640,325	5,647,494	7,169
Classified Salaries	4,260,027	4,447,332	187,305
Employee Benefits	4,357,068	4,838,752	481,684
Books and Supplies	1,366,084	439,655	(926,429)
Services and Other Operating Expenses	5,063,907	5,910,005	846,098
Capital Outlay	291,563	30,000	(261,563)
Other Outgo	-	-	-
Transfers of Indirect Costs	1,494,213	1,394,332	(99,881)
TOTAL EXPENDITURES	22,473,187	22,707,570	234,383
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES			
C. BEFORE OTHER FINANCING SOURCES AND USES	221,087	185,911	(35,176)
D. OTHER FINANCING SOURCES/USES			
Interfund Transfers Out	-	-	-
Contributions	-	(279,264)	(279,264)
E. TOTAL OTHER FINANCING SOURCES/USES	-	(279,264)	(279,264)
NET INCREASE (DECREASE) IN FUND BALANCE	221,087	(93,353)	(314,440)
F.1 BEGINNING FUND BALANCE	10,370,449	8,441,821	(1,928,627)
F.2. ENDING FUND BALANCE	10,370,449	8,441,821	(1,928,627)
COMPONENTS OF ENDING FUND BALANCE			
(a) Nonspendable			
(b) Restricted			
Solar Academy	523,067	429,714	(93,353)
Carryover Unspent Funds	1,216,790	1,216,790	-
(c) Committed	-	-	-
(d) Assigned			
Facilities and Equipment Reserve			-
Insurance/Risk Management Reserve			-
Lottery			-
OPEB Liability Reserve			-
Technology			-
Reserve for Economic Uncertainty			-
Prepaid			-
Carryover Unspent Funds			-
(e) Unassigned			
TOTAL OF COMPONENTS OF ENDING FUND BALANCE	1,739,856	1,646,503	(93,353)

ESTIMATED ACTUALS FOR 2020-21 AND
2021-22 BUDGET PROPOSAL
Unrestricted Comparison

Unrestricted	Estimated Actuals 2020-2021 *	Proposed Budget 2021-2022	Increase/ (Decrease)
A. REVENUES			
LCFF Sources	5,156,509	4,466,502	(690,007)
Federal Revenue	-	-	-
Other State Revenue	42,314	42,314	-
Other Local Revenue	1,422,299	1,670,407	248,108
TOTAL REVENUES	6,621,122	6,179,223	(441,899)
B. EXPENDITURES			
Certificated Salaries	1,084,675	1,034,585	(50,090)
Classified Salaries	3,420,561	3,537,248	116,687
Employee Benefits	1,750,869	1,880,992	130,123
Books and Supplies	478,216	481,187	2,971
Services and Other Operating Expenses	2,715,489	1,410,087	(1,305,402)
Capital Outlay	980,385	123,016	(857,369)
Other Outgo	3,529	-	(3,529)
Transfers of Indirect Costs	(1,884,995)	(1,754,019)	130,976
TOTAL EXPENDITURES	8,548,729	6,713,096	(1,835,633)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES			
C. BEFORE OTHER FINANCING SOURCES AND USES	(1,927,607)	(533,873)	1,393,734
D. OTHER FINANCING SOURCES/USES			
Interfund Transfers Out	(222,107)	(115,386)	106,721
Contributions	-	279,264	279,264
E. TOTAL OTHER FINANCING SOURCES/USES	(222,107)	163,878	385,985
NET INCREASE (DECREASE) IN FUND BALANCE	(2,149,714)	(369,995)	1,779,719
F.1 BEGINNING FUND BALANCE	10,370,449	8,441,821	(1,928,627)
F.2. ENDING FUND BALANCE	6,377,449	4,340,362	(2,037,086)
COMPONENTS OF ENDING FUND BALANCE			
(a) Nonspendable			
(b) Restricted			
Solar Academy			-
Carryover Unspent Funds			-
(c) Committed			
(d) Assigned			
Facilities and Equipment Reserve	868,028	595,656	(272,371)
Insurance/Risk Management Reserve	330,000	330,000	-
Lottery	105,613	105,613	-
OPEB Liability Reserve	130,000	130,000	-
Technology	182,741	182,741	-
Reserve for Economic Uncertainty	937,500	886,500	(51,000)
Prepaid	155,083	-	(155,083)
Carryover Unspent Funds	3,993,000	4,101,459	108,459
(e) Unassigned			
TOTAL COMPONENTS OF ENDING FUND BALANCE	6,701,965.45	6,331,969.99	(369,995.46)

SUMMARY OF ONE TIME COVID FUNDING

COVID-19 FUNDING			
2020-2021 ESTIMATED ACTUALS / 2021-2022 PROPOSED BUDGET / PENDING AWARDS			
<i>RESOURCE #</i>	<i>TITLE</i>	<i>AMOUNT</i>	<i>TERM</i>
2020-2021 ESTIMATED ACTUALS			
3210	Elementary and Secondary School Emergency Relief (ESSER)	137,953	6/30/2021
3215	Governor's Emergency Educaiton Relief (GEER)	77,282	9/30/2022
3220	Coronavirus Relief Learning Loss Mitigation	451,501	5/31/2021
5220	Head Start Covid-19	217,065	6/30/2021
5230	Early Head Start Covid-19	77,335	6/30/2021
7420	State Learning Loss Mitigation	52,927	6/30/2021
REVENUE		1,014,063	
2021-2022 PROPOSED BUDGET			
3212	Elementary and Secondary School Emergency Relief (ESSER II)	547,450	9/30/2023
3215	Governor's Emergency Educaiton Relief (GEER)	8,356	9/30/2022
7422	In-Person Instruction (IPI)	204,264	8/31/2022
7425	Expanded Learning Opportunities (ELO)	391,220	8/31/2022
7426	Expanded Learning Opportunities (ELO) Paraprofessional Staff	43,024	8/31/2022
N/A	Elementary and Secondary School Emergency Relief (ESSER III)	1,218,351	9/30/2024
REVENUE		2,412,665	
2021-2022 PENDING AWARDS			
N/A	Coronavirus Response & Relief Supplemental Apportionment (CRRSA)	100,825	3/31/2023
N/A	American Rescue Plan (ARP)	400,828	3/31/2023
N/A	Public Health Safe Schools AB 86 Funding	150,000	3/31/2023
PENDING REVENUE		651,653	
TOTAL FUNDS		4,078,381	

MULTI-YEAR PROJECTIONS - BUDGET ASSUMPTIONS

1. Annual Statutory COLA Applied to MYP

- a) 2021-2022 LCFF 5.07%, Special Ed 4.05%, Head Start 1.22%, State Preschool 1.7%
- b) 2022-2023 LCFF 2.48%; Special Ed, Head Start and State Preschool held constant.
- c) 2023-2024 LCFF 3.11%; Special Ed, Head Start and State Preschool held constant.

2. No ADA growth for Alternative Education, Special Education or Countywide ADA ongoing.

3. Lottery

Lottery funding held constant all outyears.

4. Salaries and Benefits

Annual step increases calculated from Position Control. Medical benefit rates capped at \$675 per month per AFSME full-time employee, \$685 per month per CSEA full-time employee and \$700 per month per YEA full time employee. STRS rates have increased 2.49% in 5 years. PERS rates have increased 7.38% in 5 years.

CalSTRS Projected Rates per May Revise

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Employer	11.710%	11.847%	13.888%	14.430%	16.280%	17.100%	16.150%	16.920%	19.100%	19.100%
			1	2	3	4	5			

PERS Projected Rates per May Revise

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Employer	8.880%	10.730%	12.580%	15.531%	18.062%	19.721%	20.700%	22.910%	26.100%	27.100%

- 5. Consumer Price Index ((CPI) inflation) is applied to materials and supplies and other services/other operating expenditures.
- 6. Restricted program revenues (grants, awards, categorical) will cover program expenditures.
- 7. Funding for restricted programs must remain with the program.
- 8. Reserve for Economic Uncertainties will be budgeted at 3% of expenditures.
- 9. All one-time funds have been removed in outyears.
- 10. Special Education Program Fee for Service will continue to be charged to districts after year-end.

YOLO COUNTY OFFICE OF EDUCATION			
2021-2022 ANNUAL BUDGET			
MULTI-YEAR BUDGET PROJECTIONS			
DESCRIPTION	2021-2022 ANNUAL BUDGET	2022-2023 ESTIMATED BUDGET	2023-2024 ESTIMATED BUDGET
REVENUES			
LCFF/Revenue Limit Sources	\$ 11,196,023	\$ 11,473,684	\$ 11,830,516
Federal Revenues	6,649,256	4,875,099	4,875,099
Other State Resources	3,638,185	2,999,677	2,999,677
Other Local Revenues	7,589,240	8,322,584	8,627,825
TOTAL REVENUES	29,072,704	27,671,044	28,333,117
EXPENDITURES			
Certificated Salaries	\$ 6,682,079	\$ 6,849,131	\$ 7,020,333
Classified Salaries	7,984,580	8,162,146	8,366,111
Employee Benefits	6,719,744	7,338,918	7,569,000
Books & Supplies	920,842	942,942	963,969
Services, Other Operating Expenses	7,320,092	5,396,928	5,517,280
Capital Outlay	153,016	-	-
Other Outgo	(359,687)	(380,585)	(376,707)
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	115,386	115,386	115,386
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
TOTAL EXPENDITURES	\$ 29,536,052	\$ 28,424,866	\$ 29,175,372
NET INCREASE (DECREASE) IN FUND BALANCE	\$ (463,348)	\$ (753,822)	\$ (842,255)
BUDGET BALANCING ASSUMPTIONS	\$ -	\$ -	\$ -
FUND BALANCE, RESERVES			
Beginning Balance (Estimated)	\$ 8,441,822	\$ 7,978,474	\$ 7,224,652
Ending Balance	\$ 7,978,474	\$ 7,224,652	\$ 6,382,397

SUMMARY OF REVENUE/EXPENDITURES NET CHANGE FOR ALL FUNDS

The difference between revenue and expenditures is the net change, also known as the deficit spending level if the amount is negative.

YOLO COUNTY OFFICE OF EDUCATION 2021-2022 ADOPTED BUDGET							
OTHER FUNDS							
SUMMARY							
SUMMARY OF ALL FUNDS NET CHANGE		2020-2021			2021-2022		
		REVENUE	EXPEND/ USES	NET CHANGE	REVENUE	EXPEND/ USES	NET CHANGE
01	GENERAL FUND	29,315,396	31,244,023		29,072,704	29,536,052	(463,348)
09	YOLO COUNTY CAREER ACADEMY	-	-	-	-	-	-
10	SPECIAL ED PASS THRU FUND	16,687,155	16,687,155	-	16,687,155	16,687,155	-
11	ADULT EDUCATION FUND	258,349	518,160	(259,811)	321,060	321,060	-
12	CHILD DEVELOPMENT FUND	4,810,762	4,310,353	500,409	4,147,708	4,147,708	-
13	CAFETERIA FUND	-	-	-	-	-	-
14	DEFERRED MAINTENANCE FUND	186,909	291,200	(104,291)	186,909	291,200	(104,291)
20	RETIREE BENEFIT FUND	1,096	-	1,096	1,096	-	1,096
26	CAPITAL FACILITIES FUND	171,012	171,012	-	293,358	293,358	-
67	SELF INSURANCE FUND	329,100	329,100	-	329,100	329,100	-
	TOTAL	51,759,779	53,551,003	137,403	51,039,090	51,605,633	(566,543)

As noted in the budget overview/assumptions, any deficit spending consists of planned, one-time expenditures from prior program reserves.

2021 – 2022 Annual Budget

Presented for Public Hearing
June 8, 2021

Proposed Budget Adoption
June 22, 2021




Yolo County Office of Education | www.ycoe.org

Garth Lewis

County Superintendent of Schools

Yolo County Office of Education BOARD OF EDUCATION

- Matt Taylor, President
- Melissa Moreno, Vice President
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- Jerry Jimenez, Trustee
- Tico Zendejas, Trustee



CORE VALUES

WE WILL:

- » Stay Student Centered
- » Communicate Regularly
- » Value Employees and Partners

CULTURAL NORMS

- » Communication
- » Respect
- » Transparency
- » Celebration

OUR VISION
TO BE A MODEL of excellence in educational service, innovation, and impact

OUR MISSION
TO PROVIDE inspiration, leadership, support, and advocacy that ensures equity and access to high quality education for all students

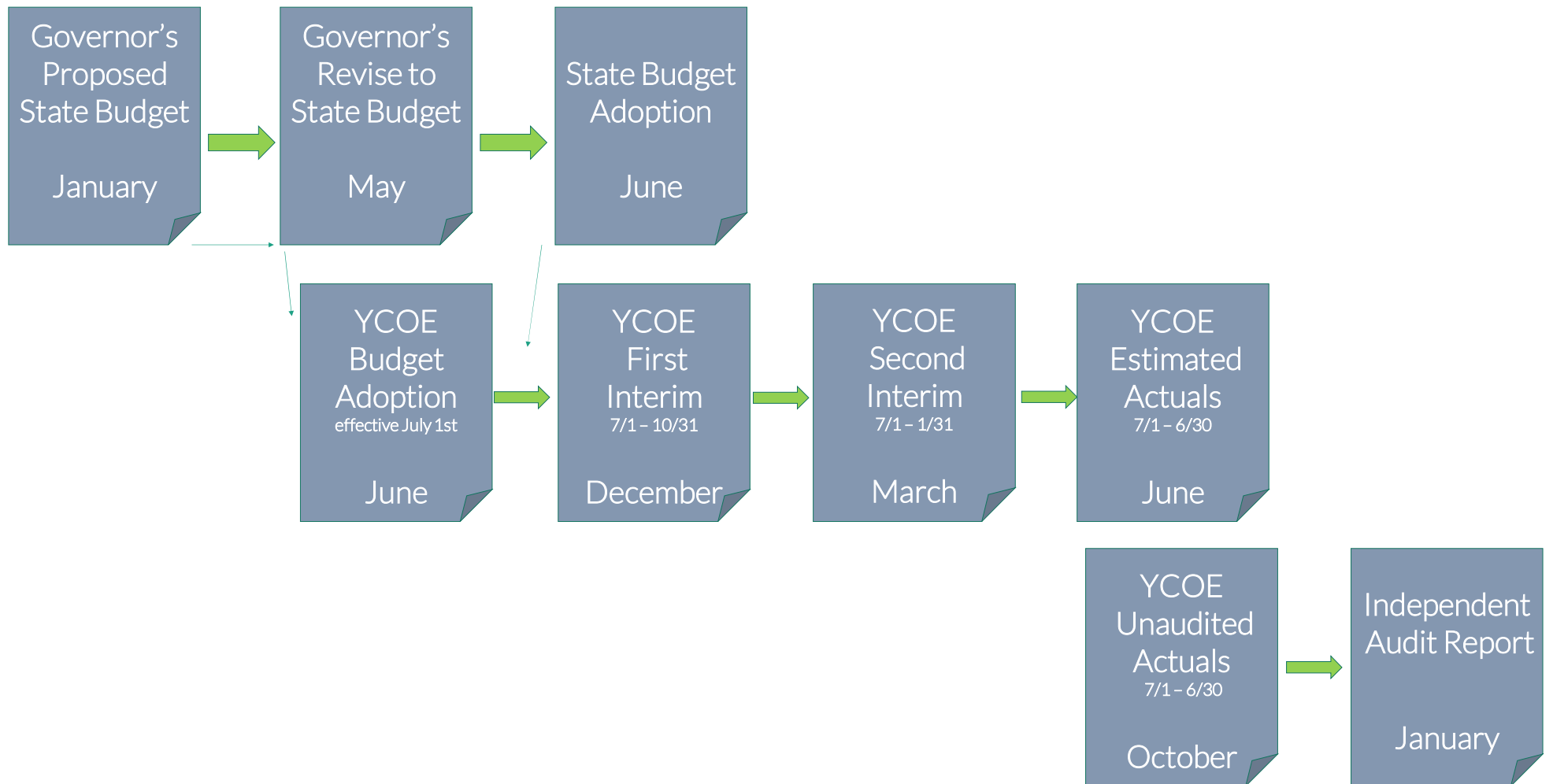
Overview of Budget Adoption and Reporting Process

The requirement that county offices and school districts adopt budgets on or before July 1 is specified in *Education Code* sections 1622 (for counties) and 42127 (for districts).



BUDGETING AND FINANCIAL REPORTING...A TWO-YEAR PROCESS

4



PROPOSED BUDGET 2021 - 2022

This presentation will be focused on the proposed budget for 2021-2022.
The Proposed Budget includes 2020-2021 Estimated Actuals through May 22, 2021.
The budget is a living document and is expected to change throughout the year.



Budget Development Assumptions

1. Statutory COLA at 5.07% has been applied to the Local Control Funding Formula (LCFF).
1. Special Education base rate increase to \$650.31 per ADA, which reflects a 4.05% increase over the 2020-2021 amount.
2. Head Start COLA at 1.22% has been applied; other federal categorical programs maintained at prior year funding levels.
3. State Preschool COLA at 1.70% has been applied.
4. Special Education funding for YCOE served students is based on a hold harmless of 138.22 ADA.
5. Alternative Education funding based on 16 ADA; with a per pupil base grant of \$12,934. Supplemental and concentration grants combined are \$4,449 per pupil, based on unduplicated student percentages of 74.06%.
 - a) CCC 12 ADA
 - b) YCCP 4 ADA
6. Juvenile Court funding based on .5 ADA; with a per pupil base grant of \$12,934. Supplemental and concentration grants combined are \$6,790 per pupil.
7. County Operations Grant based on Countywide ADA of 28,475.21.
8. Salaries increased by Step and Column; estimated salary increases have been included. Medical benefit rates have been revised.

YOLO COE PROGRAM ADA HISTORY

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Juvenile Court School	89.33	87.35	58.19	43.79	32.1	31.18	36.13	46.36	49.41	39.61	29.68	19.77	19.77	0.50
Cesar Chavez School								29.13	48.85	47.39	52.66	39.59	39.59	12.00
YCCP YCCA									12.72	12.90	24.24	14.28	14.28	4.00
Midtown	31.56	33.92	27.50	22.56	19.60	15.55	16.54							
Einstein Education	70.27	53.44	59.32	38.72	39.12	37.28	33.01							
R.O.P.	394	394	394	394	394									
Special Education	98.63	101.24	97.96	112.23	111.02	103.08	96.04	107.20	121.96	127.30	137.57	138.22	138.22	138.22
Total	683.79	669.95	636.97	611.30	595.84	187.09	181.72	182.69	232.94	227.20	244.15	211.86	211.86	154.72

YCOE ADA History 2008/2009 thru 2021/2022

2021-22 County School Service Fund (Fund 01) REVENUES

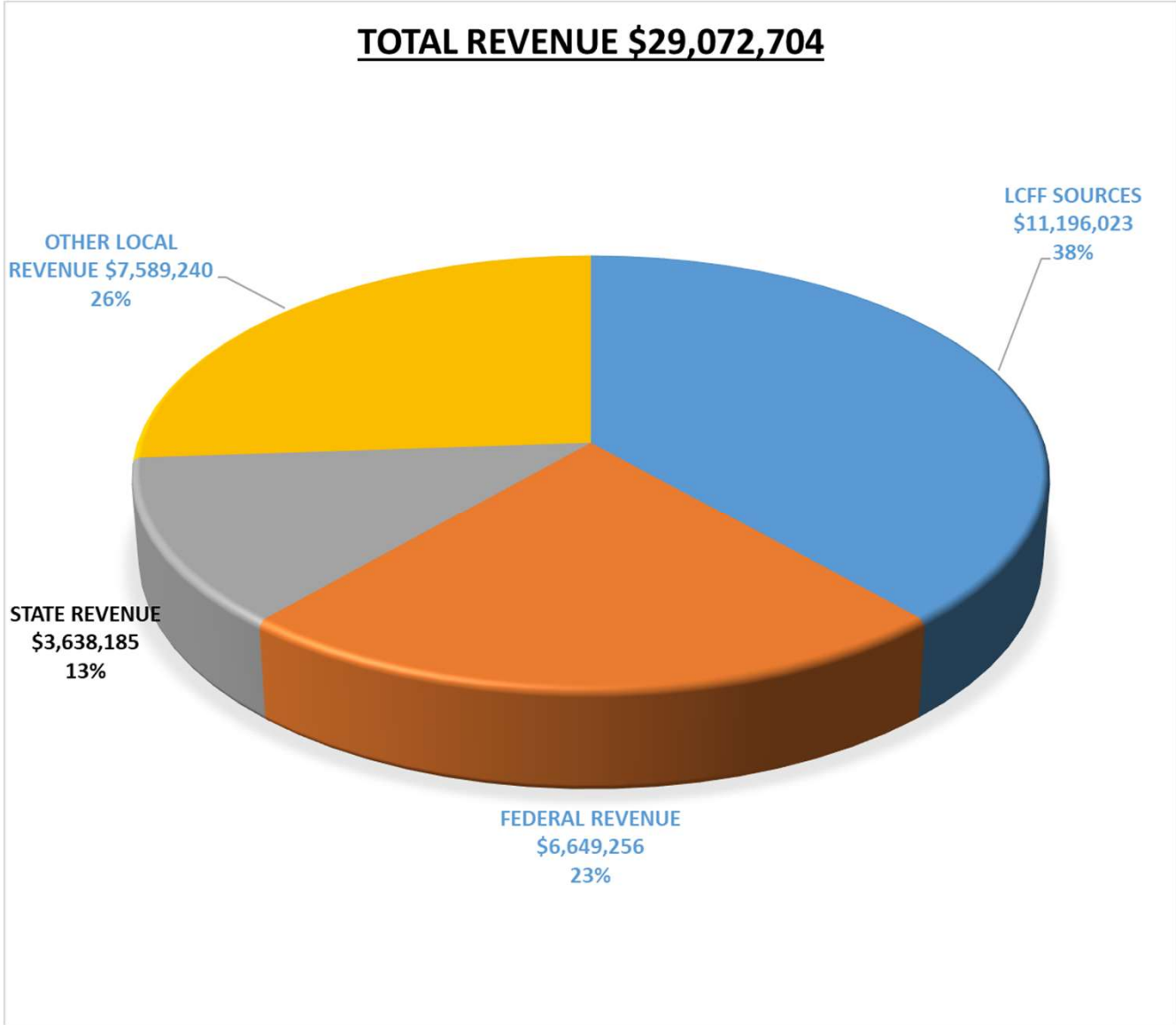
2021 -2022 Proposed Budget Restricted/Unrestricted Combined		Unrestricted 2021-22	Restricted 2021-22	Total Budget 2021-22
REVENUES				
	LCFF Sources	4,466,502.00	6,729,521.00	11,196,023.00
	Federal Revenue	-	6,649,256.00	6,649,256.00
	Other State Revenue	42,314.00	3,595,871.00	3,638,185.00
	Other Local Revenue	1,670,407.00	5,918,833.00	7,589,240.00
TOTAL REVENUES		6,179,223.00	22,893,481.00	29,072,704.00

LCFF is the source of revenue for the court and community school classes and county office core funding or operations grant revenue.

Federal Revenues are represented in the County School Service Fund budget. Federal revenue funds grants and entitlements for special purposes.

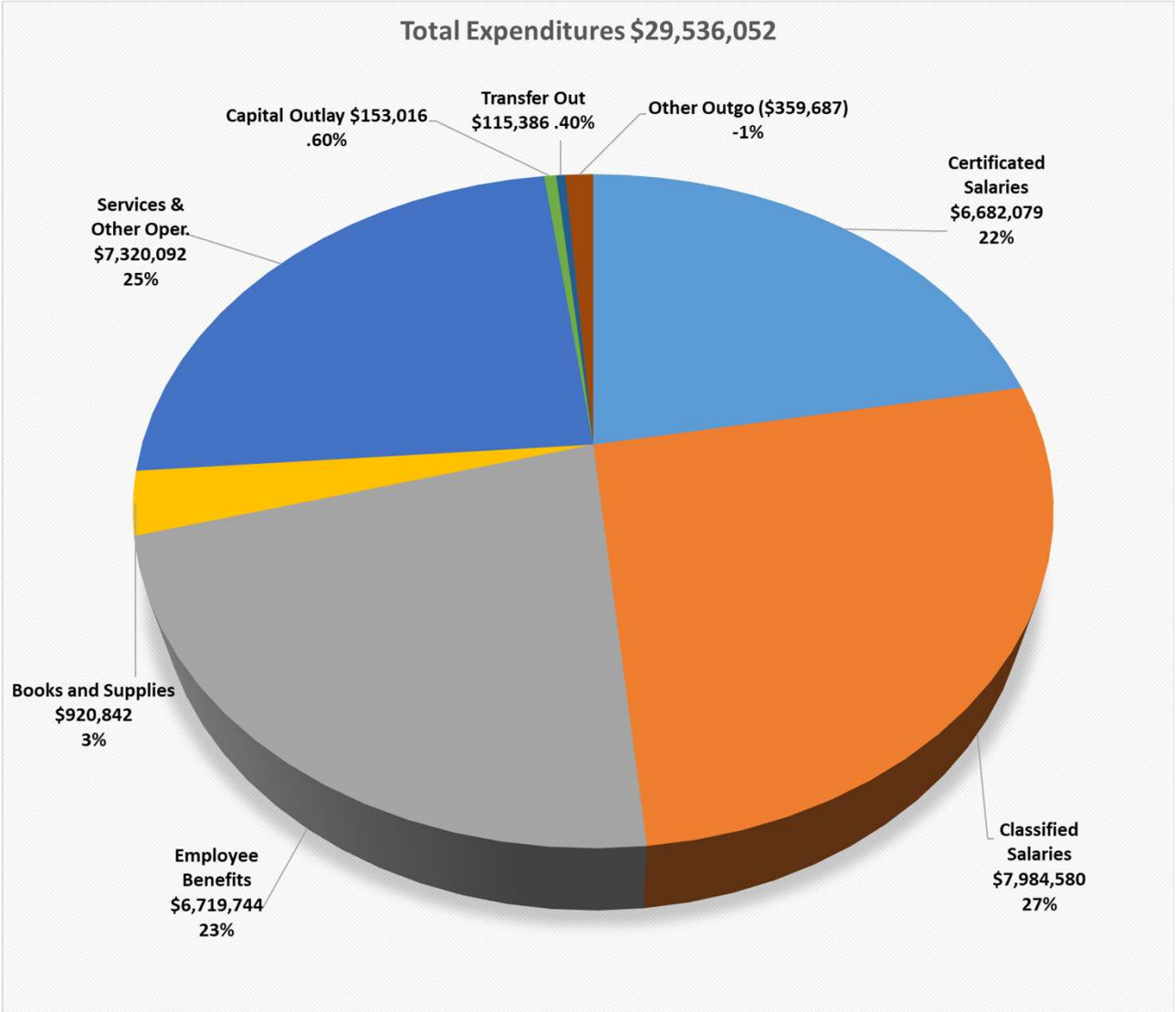
Other State Revenues are revenues received for the portion of the Special Education entitlement, which is not funded by LCFF, federal grants, or property taxes; Tobacco Use and Prevention Education; Foster Youth Program.

Other Local Revenues represent income from interest earnings, fees collected from districts and students, Special Education Fee for Service tuition, and other miscellaneous items.



2021-2022 County School Service Fund (Fund 01) EXPENDITURES

2021 -2022 Proposed Budget Restricted/Unrestricted Combined		Unrestricted 2021-22	Restricted 2021-22	Total Budget 2021-22
EXPENDITURES				
	Certificated Salaries	1,034,585.00	5,649,494.00	6,684,079.00
	Classified Salaries	3,537,248.00	4,447,332.00	7,984,580.00
	Employee Benefits	1,880,992.00	4,836,752.00	6,717,744.00
	Books and Supplies	481,187.00	439,655.00	920,842.00
	Services and Other Operating Expenses	1,410,087.00	5,910,005.00	7,320,092.00
	Capital Outlay	123,016.00	30,000.00	153,016.00
	Other Outgo	-	-	-
	Transfers of Indirect Costs	(1,754,019.00)	1,394,332.00	(359,687.00)
TOTAL EXPENDITURES		6,713,096.00	22,707,570.00	29,420,666.00



The graph reflects approximately 72% of the YCOE budgeted expenditures in the County School Service Fund are for salaries and benefits.

2021-2022
County School
Service Fund
(Fund 01)
**ENDING FUND
BALANCE
\$7,978,474**

2021 -2022 Proposed Budget		Unrestricted	Restricted	Total Budget
Restricted/Unrestricted Combined		2021-22	2021-22	2021-22
REVENUES				
	LCFF Sources	4,466,502	6,729,521	11,196,023
	Federal Revenue	-	6,649,256	6,649,256
	Other State Revenue	42,314	3,595,871	3,638,185
	Other Local Revenue	1,670,407	5,918,833	7,589,240
TOTAL REVENUES		6,179,223	22,893,481	29,072,704
EXPENDITURES				
	Certificated Salaries	1,034,585	5,647,494	6,682,079
	Classified Salaries	3,537,248	4,447,332	7,984,580
	Employee Benefits	1,880,992	4,838,752	6,719,744
	Books and Supplies	481,187	439,655	920,842
	Services and Other Operating Expenses	1,410,087	5,910,005	7,320,092
	Capital Outlay	123,016	30,000	153,016
	Other Outgo	-	-	-
	Transfers of Indirect Costs	-1754019.00	1,394,332	-359687.00
TOTAL EXPENDITURES		6,713,096	22,707,570	29,420,666
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES				
BEFORE OTHER FINANCING SOURCES AND USES		(533,873)	185,911	(347,962)
OTHER FINANCING SOURCES/USES				
	Interfund Transfers Out	(115,386)	-	(115,386)
	Contributions	279,264	(279,264)	-
TOTAL OTHER FINANCING SOURCES/USES		163,878	(279,264)	(115,386)
NET INCREASE (DECREASE) IN FUND BALANCE		(369,995)	(93,353)	(463,348)
BEGINNING FUND BALANCE		6,701,965	1,739,856	8,441,822
ENDING FUND BALANCE		6,331,970	1,646,503	7,978,474



COMPONENTS OF 2021-2022 ENDING FUND BALANCE

- BEGINNING FUND BALANCE

- The Beginning Fund Balance on July 1, 2021 is projected to be \$8,441,822.
- The actual Beginning Fund Balance will be revised after the 2020-2021 books are closed.

- ENDING FUND BALANCE

- The Ending Fund Balance on June 30, 2022 is projected to be \$7,978,473.
- The Ending Fund Balance is comprised of funds restricted and assigned for certain purposes and a reserve designated for economic uncertainties.

	Restricted/Unrestricted Combined	Estimated Actuals 2020-21 *	Proposed Budget 2021-22	Increase/ (Decrease)
COMPONENTS OF ENDING FUND BALANCE				
Nonspendable				
Restricted				
	Solar Academy	523,067	429,714	(93,353)
	Carryover Unspent Funds	1,216,790	1,216,790	-
Committed				
	Assigned	-	-	-
	Facilities and Equipment Reserve	868,028	595,656	(272,372)
	Insurance/Risk Management Reserve	330,000	330,000	-
	Lottery	105,613	105,613	-
	OPEB Liability Reserve	130,000	130,000	-
	Technology	182,741	182,741	-
	Reserve for Economic Uncertainty	937,500	886,500	(51,000)
	Prepaid	155,083	-	(155,083)
	Carryover Unspent Funds	3,993,000	4,101,460	108,460
Unassigned				
	TOTAL OF COMPONENTS OF ENDING FUND BALANCE	8,441,822	7,978,474	(463,348)

**Estimated Actuals 2020-2021
and
Proposed Budget 2021-2022
Comparison**



Estimated Actuals & Proposed Budget Variance

The budget narrative also includes the current year adopted budget for comparison.

Restricted/Unrestricted Combined		Estimated Actuals 2020-2021 *	Proposed Budget 2021-2022	Increase/ (Decrease)
A. REVENUES				
	LCFF Sources	11,886,030	11,196,023	(690,007)
	Federal Revenue	6,122,731	6,649,256	526,525
	Other State Revenue	3,778,971	3,638,185	(140,786)
	Other Local Revenue	7,527,664	7,589,240	61,576
	TOTAL REVENUES	29,315,396	29,072,704	(242,692)
B. EXPENDITURES				
	Certificated Salaries	6,725,000	6,682,079	(42,921)
	Classified Salaries	7,680,588	7,984,580	303,992
	Employee Benefits	6,107,937	6,719,744	611,807
	Books and Supplies	1,844,300	920,842	(923,458)
	Services and Other Operating Expenses	7,779,396	7,320,092	(459,304)
	Capital Outlay	1,271,948	153,016	(1,118,932)
	Other Outgo	3,529	-	(3,529)
	Transfers of Indirect Costs	(390,782)	(359,687)	31,095
	TOTAL EXPENDITURES	31,021,916	29,420,666	(1,601,250)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES				
C. BEFORE OTHER FINANCING SOURCES AND USES		(1,706,520)	(347,962)	1,358,558
D. OTHER FINANCING SOURCES/USES				
	Interfund Transfers Out	(222,107)	(115,386)	106,721
	Contributions	-	-	-
	TOTAL OTHER FINANCING SOURCES/USES	(222,107)	(115,386)	106,721
E. NET INCREASE (DECREASE) IN FUND BALANCE		(1,928,627)	(463,348)	1,465,279
F.1 BEGINNING FUND BALANCE		10,370,449	8,441,821	(1,928,627)
F.2. ENDING FUND BALANCE		8,441,822	7,978,473	(463,348)



COVID RELIEF FUNDS (One-Time Funds)

COVID-19 FUNDING			
2020-2021 ESTIMATED ACTUALS / 2021-2022 PROPOSED BUDGET / PENDING AWARDS			
<i>RESOURCE #</i>	<i>TITLE</i>	<i>AMOUNT</i>	<i>TERM</i>
2020-2021 ESTIMATED ACTUALS			
3210	Elementary and Secondary School Emergency Relief (ESSER)	137,953	6/30/2021
3215	Governor's Emergency Education Relief (GEER)	77,282	9/30/2022
3220	Coronavirus Relief Learning Loss Mitigation	451,501	5/31/2021
5220	Head Start Covid-19	217,065	6/30/2021
5230	Early Head Start Covid-19	77,335	6/30/2021
7420	State Learning Loss Mitigation	52,927	6/30/2021
REVENUE		1,014,063	
2021-2022 PROPOSED BUDGET			
3212	Elementary and Secondary School Emergency Relief (ESSER II)	547,450	9/30/2023
3215	Governor's Emergency Education Relief (GEER)	8,356	9/30/2022
7422	In-Person Instruction (IPI)	204,264	8/31/2022
7425	Expanded Learning Opportunities (ELO)	391,220	8/31/2022
7426	Expanded Learning Opportunities (ELO) Paraprofessional Staff	43,024	8/31/2022
N/A	Elementary and Secondary School Emergency Relief (ESSER III)	1,218,351	9/30/2024
REVENUE		2,412,665	
2021-2022 PENDING AWARDS			
N/A	Coronavirus Response & Relief Supplemental Apportionment (CRRSA)	100,825	3/31/2023
N/A	American Rescue Plan (ARP)	400,828	3/31/2023
N/A	Public Health Safe Schools AB 86 Funding	150,000	3/31/2023
PENDING REVENUE		651,653	
		TOTAL FUNDS	4,078,381

MULTI-YEAR PROJECTIONS

Multyear projections are the result of today's decisions based on a given set of assumptions—they are not predictions or forecasts, for which there is a higher implied reliability factor. Multyear financial projections should change as the various factors and assumptions change in order to be a sound business practice.



Multi-Year Projections – Budget Assumptions

- 1) Annual statutory COLA applied to MYP:
 - a) 2021-2022 LCFF 5.07%, Special Ed 4.05%, Head Start 1.22%, State Preschool 1.7%.
 - b) 2022-2023 LCFF 2.48%; Special Ed, Head Start and State Preschool held constant.
 - c) 2023-2024 LCFF 3.11%; Special Ed, Head Start and State Preschool held constant.
- 2) No ADA growth for Alternative Education, Special Education or Countywide ADA.
- 3) Lottery- funding held constant.
- 4) Salaries and Benefits - annual step increases calculated from position control.
- 5) Consumer Price Index ((CPI) inflation) is applied to materials and supplies and other services/other operating expenditures.
- 6) Restricted program revenues (grants, awards, categorical) will cover program expenditures.
- 7) Funding for restricted programs must remain with the program.
- 8) Reserve for Economic Uncertainties is budgeted at 3% of expenditures.
- 9) All one-time funds have been removed in outyears.

CalSTRS and CalPERS Future Rate Implications

CalSTRS Projected Rates per May Revise

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Employer	11.710%	11.847%	13.888%	14.430%	16.280%	17.100%	16.150%	16.920%	19.100%	19.100%
			1	2	3	4	5			

PERS Projected Rates per May Revise

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Employer	8.880%	10.730%	12.580%	15.531%	18.062%	19.721%	20.700%	22.910%	26.100%	27.100%

STRS rates have increased 2.49% in 5 years.
 PERS rates have increased 7.38% in 5 years.



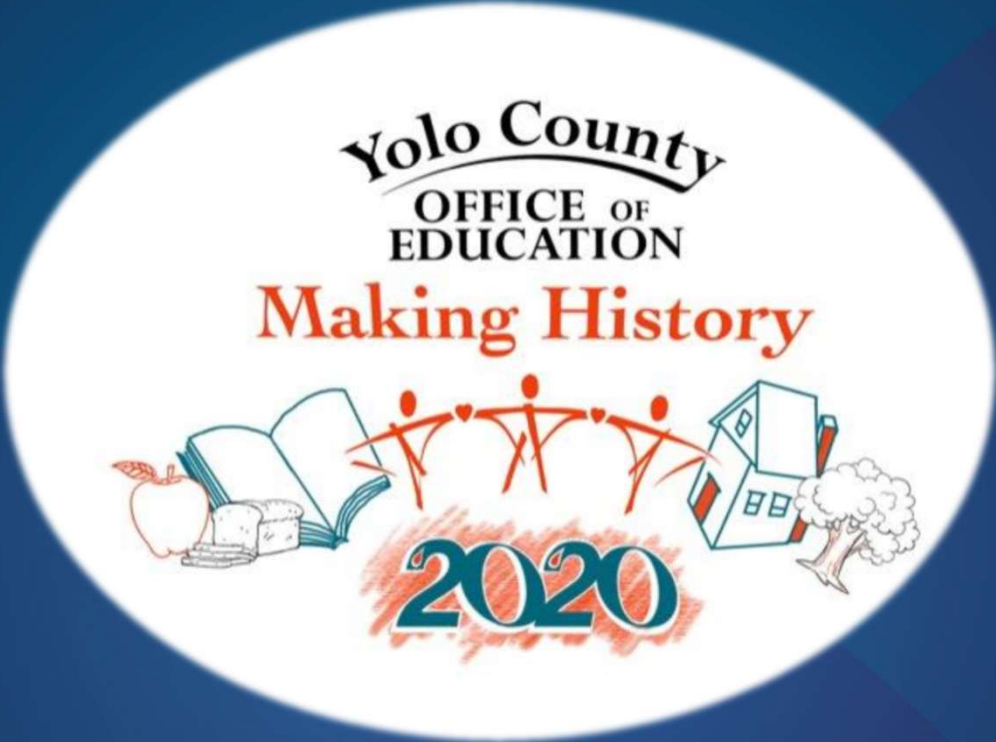
2021-2022 ANNUAL BUDGET & MYP

YOLO COUNTY OFFICE OF EDUCATION			
2021-2022 ANNUAL BUDGET			
MULTI-YEAR BUDGET PROJECTIONS			
DESCRIPTION	2021-2022 ANNUAL BUDGET	2022-2023 ESTIMATED BUDGET	2023-2024 ESTIMATED BUDGET
REVENUES			
LCFF/Revenue Limit Sources	\$ 11,196,023	\$ 11,473,684	\$ 11,830,516
Federal Revenues	6,649,256	4,875,099	4,875,099
Other State Resources	3,638,185	2,999,677	2,999,677
Other Local Revenues	7,589,240	8,322,584	8,627,825
TOTAL REVENUES	29,072,704	27,671,044	28,333,117
EXPENDITURES			
Certificated Salaries	\$ 6,682,079	\$ 6,849,131	\$ 7,020,333
Classified Salaries	7,984,580	8,162,146	8,366,111
Employee Benefits	6,719,744	7,338,918	7,569,000
Books & Supplies	920,842	942,942	963,969
Services, Other Operating Expenses	7,320,092	5,396,928	5,517,280
Capital Outlay	153,016	-	-
Other Outgo	(359,687)	(380,585)	(376,707)
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	115,386	115,386	115,386
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
TOTAL EXPENDITURES	\$ 29,536,052	\$ 28,424,866	\$ 29,175,372
NET INCREASE (DECREASE) IN FUND BALANCE	\$ (463,348)	\$ (753,822)	\$ (842,255)
BUDGET BALANCING ASSUMPTIONS	\$ -	\$ -	\$ -
FUND BALANCE, RESERVES			
Beginning Balance (Estimated)	\$ 8,441,822	\$ 7,978,474	\$ 7,224,652
Ending Balance	\$ 7,978,474	\$ 7,224,652	\$ 6,382,397

Summary of All Funds

REVENUE/EXPENDITURES NET CHANGE

SUMMARY OF ALL FUNDS NET CHANGE		2020-2021			2021-2022		
		REVENUE	EXPEND/ USES	NET CHANGE	REVENUE	EXPEND/ USES	NET CHANGE
01	GENERAL FUND	29,315,396	31,244,023		29,072,704	29,536,052	(463,348)
09	YOLO COUNTY CAREER ACADEMY FUND	-	-	-	-	-	-
10	SPECIAL ED PASS THRU FUND	16,687,155	16,687,155	-	16,687,155	16,687,155	-
11	ADULT EDUCATION FUND	258,349	518,160	(259,811)	321,060	321,060	-
12	CHILD DEVELOPMENT FUND	4,810,762	4,310,353	500,409	4,147,708	4,147,708	-
13	CAFETERIA FUND	-	-	-	-	-	-
14	DEFERRED MAINTENANCE FUND	186,909	291,200	(104,291)	186,909	291,200	(104,291)
20	RETIREE BENEFIT FUND	1,096	-	1,096	1,096	-	1,096
26	CAPITAL FACILITIES FUND	171,012	171,012	-	293,358	293,358	-
67	SELF INSURANCE FUND	329,100	329,100	-	329,100	329,100	-
	TOTAL	51,759,779	53,551,003	137,403	51,039,090	51,605,633	(566,543)



THANK YOU



Yolo County Office of Education | www.ycoe.org

ANNUAL BUDGET REPORT:
July 1, 2021 Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing: _____ Adoption Date: June 22, 2021

Place: www.ycoe.org, Yolo Co. Office of Ed. Signed: _____
Date: June 08, 2021 Clerk/Secretary of the County Board
Time: 3:30 PM (Original signature required)

Contact person for additional information on the budget reports:

Name: Debra Hinely
Title: Director, Internal Business Services
Telephone: 530-668-3728
E-mail: debra.hinely@ycoe.org

To update our mailing database, please complete the following:

Superintendent's Name: Garth Lewis
Chief Business Official's Name: Crissy Huey
CBO's Title: Assoc. Superintendent Admin. Services
CBO's Telephone: 530-668-3722

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.		X
4a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	n/a	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.		X
7	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
8	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the county school service fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	X	
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 		X
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 		X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year? 		X
		<ul style="list-style-type: none"> Adoption date of the LCAP or an update to the LCAP: 	Jun 22, 2021	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a county office of education is self-insured for workers' compensation claims, the county superintendent of schools annually shall provide information to the governing board of the county board of education regarding the estimated accrued but unfunded cost of those claims. The county board of education annually shall certify to the Superintendent of Public Instruction the amount of money, if any, that has been reserved in the budget of the county office of education for the cost of those claims.

To the Superintendent of Public Instruction:

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

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

() This county office of education is self-insured for workers' compensation claims through a JPA, and offers the following information:

NVSIG - North Valley Schools Insurance Group

() This county office of education is not self-insured for workers' compensation claims.

Signed _____
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: Jun 22, 2021

For additional information on this certification, please contact:

Name: Debra Hinely

Title: Director, Internal Business Services

Telephone: 530-668-3728

E-mail: debra.hinely@ycoe.org

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	5,156,509.00	6,729,521.00	11,886,030.00	4,466,502.00	6,729,521.00	11,196,023.00	-5.8%
2) Federal Revenue		8100-8299	0.00	6,122,731.00	6,122,731.00	0.00	6,649,256.00	6,649,256.00	8.6%
3) Other State Revenue		8300-8599	42,314.00	3,736,657.00	3,778,971.00	42,314.00	3,595,871.00	3,638,185.00	-3.7%
4) Other Local Revenue		8600-8799	1,422,299.00	6,105,365.00	7,527,664.00	1,670,407.00	5,918,833.00	7,589,240.00	0.8%
5) TOTAL, REVENUES			6,621,122.00	22,694,274.00	29,315,396.00	6,179,223.00	22,893,481.00	29,072,704.00	-0.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,084,675.00	5,640,325.00	6,725,000.00	1,034,585.00	5,647,494.00	6,682,079.00	-0.6%
2) Classified Salaries		2000-2999	3,420,561.00	4,260,027.00	7,680,588.00	3,537,248.00	4,447,332.00	7,984,580.00	4.0%
3) Employee Benefits		3000-3999	1,750,869.00	4,357,068.00	6,107,937.00	1,880,992.00	4,838,752.00	6,719,744.00	10.0%
4) Books and Supplies		4000-4999	478,216.00	1,366,084.00	1,844,300.00	481,187.00	439,655.00	920,842.00	-50.1%
5) Services and Other Operating Expenditures		5000-5999	2,715,489.00	5,063,907.37	7,779,396.37	1,410,087.00	5,910,005.00	7,320,092.00	-5.9%
6) Capital Outlay		6000-6999	980,385.00	291,563.00	1,271,948.00	123,016.00	30,000.00	153,016.00	-88.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	3,529.00	0.00	3,529.00	0.00	0.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,884,994.63)	1,494,212.63	(390,782.00)	(1,754,019.00)	1,394,332.00	(359,687.00)	-8.0%
9) TOTAL, EXPENDITURES			8,548,729.37	22,473,187.00	31,021,916.37	6,713,096.00	22,707,570.00	29,420,666.00	-5.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			(1,927,607.37)	221,087.00	(1,706,520.37)	(533,873.00)	185,911.00	(347,962.00)	-79.6%
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	222,107.00	0.00	222,107.00	115,386.00	0.00	115,386.00	-48.0%
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	279,264.00	(279,264.00)	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(222,107.00)	0.00	(222,107.00)	163,878.00	(279,264.00)	(115,386.00)	-48.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,149,714.37)	221,087.00	(1,928,627.37)	(369,995.00)	(93,353.00)	(463,348.00)	-76.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	8,851,679.61	1,518,769.44	10,370,449.05	6,701,965.24	1,739,856.44	8,441,821.68	-18.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,851,679.61	1,518,769.44	10,370,449.05	6,701,965.24	1,739,856.44	8,441,821.68	-18.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,851,679.61	1,518,769.44	10,370,449.05	6,701,965.24	1,739,856.44	8,441,821.68	-18.6%
2) Ending Balance, June 30 (E + F1e)			6,701,965.24	1,739,856.44	8,441,821.68	6,331,970.24	1,646,503.44	7,978,473.68	-5.5%
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	155,083.20	0.00	155,083.20	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,739,857.70	1,739,857.70	0.00	1,646,504.70	1,646,504.70	-5.4%
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	5,609,382.04	0.00	5,609,382.04	5,445,470.24	0.00	5,445,470.24	-2.9%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	937,500.00	0.00	937,500.00	886,500.00	0.00	886,500.00	-5.4%
Unassigned/Unappropriated Amount		9790	0.00	(1.26)	(1.26)	0.00	(1.26)	(1.26)	0.0%

YOLO COUNTY OFFICE OF EDUCATION
COMPONENTS OF ENDING FUND BALANCE
2020-2021 Estimated Actuals and 2021-2022 Proposed Budget

	2020-2021 ESTIMATED ACTUALS	2021-2022 PROPOSED BUDGET
BEGINNING BALANCE	10,370,449.05	8,441,821.68
ADJUSTMENT TO BEGINNING BALANCE	0.00	0.00
REVENUES	29,315,396.00	29,072,704.00
TOTAL SOURCES	39,685,845.05	37,514,525.68
EXPENDITURES	31,021,916.37	29,420,666.00
OTHER SOURCES/USES	(222,107.00)	(115,386.00)
ENDING BALANCE	8,441,821.68	7,978,473.68
SURPLUS/(DEFICIT)	(1,928,627.37)	(463,348.00)

DESCRIPTION

NON-SPENDABLE:		
Prepaid Expense	155,083.20	
RESTRICTED:		
Alt Ed Scholarships	0.00	0.00
CA Clean Energy Jobs Act	22,199.35	22,199.35
CalWorks for ROCP & Adult Education	13,434.00	13,434.00
Career Technical Education Incentive Grant	0.00	0.00
Classified Employee Professional Development	0.41	0.41
Community First 5	(0.28)	(0.28)
ESSA Title IV 21st Century	0.06	0.06
First 5 RTT	(0.40)	(0.40)
Floodplain Institute	(0.03)	(0.03)
Foster Youth	0.00	0.00
George Hinkle Donation	0.05	0.05
Head Start	(0.22)	(0.22)
Health Ed Framework Project	0.26	0.26
Improv Systems of Academic Support	0.00	0.00
Instructional Material Lottery	0.47	0.47
Low Performing Students Block Grant	65.58	65.58
MEDI-CAL Billing	0.24	0.24
MTSS - At Risk Youth	0.00	0.00
MTSS - Washington USD	0.00	0.00
Regionalized Services/Special Education	0.00	0.00
ROP/CALWORKS Classes	0.28	0.28
SEAL Sabrato Early Academic Language	0.40	0.40
Solar Academy	523,066.63	429,713.63
Special Education	1,135,286.68	1,135,286.68
Special Education Alternative Dispute	(0.16)	(0.16)
Special Education Infant Program	44,914.54	44,914.54
Special Education Mental Health	(0.36)	(0.36)
Special Education Preschool	(0.52)	(0.52)
Strong Workforce Program	0.00	0.00
Tobacco Use Prevention Education	0.00	0.00
Tobacco Use Prevention Education COE Technical Asst.	0.00	0.00
WS SEEP	(0.46)	(0.46)
YCSBA's Excellence in Education	889.96	889.96
Yolo Co. Civic Project	(0.50)	(0.50)
Yolo County Detention MOU	0.46	0.46

YOLO COUNTY OFFICE OF EDUCATION
COMPONENTS OF ENDING FUND BALANCE
2020-2021 Estimated Actuals and 2021-2022 Proposed Budget

**2020-2021
ESTIMATED ACTUALS** **2021-2022
PROPOSED BUDGET**

ASSIGNED:		
Alternative Education	291,572.06	291,572.06
Art & Music Block Grant	(0.19)	(0.19)
Biliteracy	0.10	0.10
Budget Development Reserve - MYP	959,322.00	1,596,077.00
CDE LCFF overpayment	0.00	0.00
College & Career	0.43	0.43
Comprehensive LT Plan	25,000.00	25,000.00
Diploma Plus Enterprise	141.85	141.85
Distance Learning	0.10	0.10
Economic Uncertainty	937,500.00	886,500.00
Ed Tech	0.14	0.14
Emp Welfare	721.84	721.84
Energy Efficiency	(41.00)	(41.00)
English Learner Svcs	(0.46)	(46.00)
Facilities and Equipment Reserve	868,027.56	595,656.30
Santa Anita Facility Reserves	0.00	90,865.00
Fiscal/COE Oversight Reserve	195,000.00	195,000.00
Foster Youth/Homeless	0.08	0.08
Friends of Art	0.00	0.00
Gift Giving	(483.30)	(483.30)
GreenGate Trust	(0.11)	(0.11)
Healthy Families Act/ACA	110,000.00	110,000.00
Instructional Materials	(0.13)	(0.13)
Insurance/Risk Management Reserve	330,000.00	330,000.00
LCAP	78,564.90	78,564.90
LCAP Diff. Asst. One-time	465,393.48	465,393.48
LCAP Differentiated Assistance	78,964.55	78,964.55
Leave Accrual	25,000.00	25,000.00
Lottery	105,613.45	105,613.45
LPC Council Funds	0.66	0.66
MAA	43,008.34	43,008.34
Mandate One time	0.50	0.50
Mandated Block Grant (type 1203)	224,248.00	224,248.00
OPEB Liability Reserve	130,000.00	130,000.00
Oral Health Assessment	12,435.00	12,435.00
Pension Contributions Reserve	291,671.00	529,567.00
Postal Service	1,288.00	5,210.00
Preschool Fund Raiser	(0.06)	(0.06)
Professional Development	(0.24)	(0.24)
Restricted Technology	40,638.41	40,638.41
RSDSS	0.03	0.03
School Site Block Grant	0.14	0.14
Sp Ed Support Activities	0.00	0.00
Special Ed Scholarship Fund	(0.03)	(0.03)
SPED Support Activities	0.37	0.37
Staff/Professional Development Reserve	88,583.00	88,583.00
Superintendents Priorities	126,038.00	126,038.00
Technology (resource)	182,741.00	182,741.00
Temporary State Revenues Reserve / LCFF Deferrals	860,933.00	0.00
Testing (CELDT, STAR, CAHSEE)	(0.71)	(0.71)
Vehicle Fleet Reserve	75,000.00	75,000.00
Venture Club	(0.17)	(0.17)
Williams Settlement Case	0.45	0.45
TOTAL	8,441,821.68	7,978,473.68

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	10,914,565.88	(3,969,377.12)	6,945,188.76				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	500.00	0.00	500.00				
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	199,819.41	36,452.02	236,271.43				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	155,083.20	0.00	155,083.20				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			11,269,968.49	(3,932,925.10)	7,337,043.39				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	13,166.15	1,149,311.97	1,162,478.12				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			13,166.15	1,149,311.97	1,162,478.12				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			11,256,802.34	(5,082,237.07)	6,174,565.27				

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	2,623,922.00	0.00	2,623,922.00	2,504,265.00	0.00	2,504,265.00	-4.6%
Education Protection Account State Aid - Current Year		8012	573,650.00	0.00	573,650.00	3,300.00	0.00	3,300.00	-99.4%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	59,401.00	0.00	59,401.00	59,401.00	0.00	59,401.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.0%
County & District Taxes Secured Roll Taxes		8041	7,134,265.00	0.00	7,134,265.00	7,134,265.00	0.00	7,134,265.00	0.0%
Unsecured Roll Taxes		8042	319,056.00	0.00	319,056.00	319,056.00	0.00	319,056.00	0.0%
Prior Years' Taxes		8043	1,766.00	0.00	1,766.00	1,766.00	0.00	1,766.00	0.0%
Supplemental Taxes		8044	169,500.00	0.00	169,500.00	169,500.00	0.00	169,500.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	79,628.00	0.00	79,628.00	79,628.00	0.00	79,628.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	502,011.00	0.00	502,011.00	502,011.00	0.00	502,011.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	3,253.00	0.00	3,253.00	3,253.00	0.00	3,253.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			11,469,452.00	0.00	11,469,452.00	10,779,445.00	0.00	10,779,445.00	-6.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	398,650.00		398,650.00	(171,700.00)		(171,700.00)	-143.1%
All Other LCFF Transfers - Current Year	All Other	8091	(573,650.00)	0.00	(573,650.00)	(3,300.00)	0.00	(3,300.00)	-99.4%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(6,137,943.00)	6,729,521.00	591,578.00	(6,137,943.00)	6,729,521.00	591,578.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			5,156,509.00	6,729,521.00	11,886,030.00	4,466,502.00	6,729,521.00	11,196,023.00	-5.8%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	182,585.00	182,585.00	0.00	169,206.00	169,206.00	-7.3%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		229,836.00	229,836.00		162,880.00	162,880.00	-29.1%
Title I, Part D, Local Delinquent Programs	3025	8290		109,949.00	109,949.00		107,298.00	107,298.00	-2.4%
Title II, Part A, Supporting Effective Instruction	4035	8290		7,917.00	7,917.00		0.00	0.00	-100.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		13,369.00	13,369.00		0.00	0.00	-100.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 4204, 5510, 5630	8290		320,273.00	320,273.00		106,600.00	106,600.00	-66.7%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	5,258,802.00	5,258,802.00	0.00	6,103,272.00	6,103,272.00	16.1%
TOTAL, FEDERAL REVENUE			0.00	6,122,731.00	6,122,731.00	0.00	6,649,256.00	6,649,256.00	8.6%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		897,350.00	897,350.00		1,015,402.00	1,015,402.00	13.2%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	617,699.00	617,699.00	0.00	617,699.00	617,699.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	78,059.00	78,059.00	0.00	0.00	0.00	-100.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	33,239.00	11,731.00	44,970.00	33,239.00	11,731.00	44,970.00	0.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		249,462.00	249,462.00		182,999.00	182,999.00	-26.6%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		441,240.00	441,240.00		101,085.00	101,085.00	-77.1%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	9,075.00	1,441,116.00	1,450,191.00	9,075.00	1,666,955.00	1,676,030.00	15.6%
TOTAL, OTHER STATE REVENUE			42,314.00	3,736,657.00	3,778,971.00	42,314.00	3,595,871.00	3,638,185.00	-3.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	15,300.00	0.00	15,300.00	150,369.00	0.00	150,369.00	882.8%
Interest		8660	65,000.00	0.00	65,000.00	65,000.00	0.00	65,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	974,781.00	974,781.00	0.00	840,014.00	840,014.00	-13.8%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	1,088,811.00	75,000.00	1,163,811.00	1,204,649.00	0.00	1,204,649.00	3.5%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	12,231.00	0.00	12,231.00	0.00	0.00	0.00	-100.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	240,957.00	602,665.00	843,622.00	250,389.00	110,265.00	360,654.00	-57.2%
Tuition		8710	0.00	4,452,919.00	4,452,919.00	0.00	4,968,554.00	4,968,554.00	11.6%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,422,299.00	6,105,365.00	7,527,664.00	1,670,407.00	5,918,833.00	7,589,240.00	0.8%
TOTAL, REVENUES			6,621,122.00	22,694,274.00	29,315,396.00	6,179,223.00	22,893,481.00	29,072,704.00	-0.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	414,304.00	3,354,032.00	3,768,336.00	395,475.00	3,439,883.00	3,835,358.00	1.8%
Certificated Pupil Support Salaries		1200	11,246.00	856,352.00	867,598.00	200.00	822,371.00	822,571.00	-5.2%
Certificated Supervisors' and Administrators' Salaries		1300	646,625.00	1,312,204.00	1,958,829.00	638,910.00	1,280,644.00	1,919,554.00	-2.0%
Other Certificated Salaries		1900	12,500.00	117,737.00	130,237.00	0.00	104,596.00	104,596.00	-19.7%
TOTAL, CERTIFICATED SALARIES			1,084,675.00	5,640,325.00	6,725,000.00	1,034,585.00	5,647,494.00	6,682,079.00	-0.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	31,972.00	2,238,121.00	2,270,093.00	21,465.00	2,488,409.00	2,509,874.00	10.6%
Classified Support Salaries		2200	344,810.00	1,002,988.00	1,347,798.00	405,100.00	1,025,120.00	1,430,220.00	6.1%
Classified Supervisors' and Administrators' Salaries		2300	1,126,647.00	537,004.00	1,663,651.00	1,225,977.00	423,676.00	1,649,653.00	-0.8%
Clerical, Technical and Office Salaries		2400	1,917,132.00	371,708.00	2,288,840.00	1,884,706.00	415,139.00	2,299,845.00	0.5%
Other Classified Salaries		2900	0.00	110,206.00	110,206.00	0.00	94,988.00	94,988.00	-13.8%
TOTAL, CLASSIFIED SALARIES			3,420,561.00	4,260,027.00	7,680,588.00	3,537,248.00	4,447,332.00	7,984,580.00	4.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	169,382.00	1,211,049.00	1,380,431.00	193,174.00	1,251,763.00	1,444,937.00	4.7%
PERS		3201-3202	706,078.00	1,167,849.00	1,873,927.00	773,137.00	1,299,012.00	2,072,149.00	10.6%
OASDI/Medicare/Alternative		3301-3302	273,300.00	423,496.00	696,796.00	275,938.00	446,715.00	722,653.00	3.7%
Health and Welfare Benefits		3401-3402	402,295.00	1,130,481.00	1,532,776.00	465,903.00	1,462,775.00	1,928,678.00	25.8%
Unemployment Insurance		3501-3502	2,222.00	4,976.00	7,198.00	2,293.00	5,038.00	7,331.00	1.8%
Workers' Compensation		3601-3602	123,890.00	268,638.00	392,528.00	125,552.00	277,614.00	403,166.00	2.7%
OPEB, Allocated		3701-3702	73,702.00	150,579.00	224,281.00	44,995.00	95,835.00	140,830.00	-37.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,750,869.00	4,357,068.00	6,107,937.00	1,880,992.00	4,838,752.00	6,719,744.00	10.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	15,829.00	0.00	15,829.00	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	266.00	23,244.00	23,510.00	266.00	0.00	266.00	-98.9%
Materials and Supplies		4300	301,282.00	763,306.00	1,064,588.00	342,482.00	330,705.00	673,187.00	-36.8%
Noncapitalized Equipment		4400	160,839.00	575,355.00	736,194.00	138,439.00	68,597.00	207,036.00	-71.9%
Food		4700	0.00	4,179.00	4,179.00	0.00	40,353.00	40,353.00	865.6%
TOTAL, BOOKS AND SUPPLIES			478,216.00	1,366,084.00	1,844,300.00	481,187.00	439,655.00	920,842.00	-50.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	122,813.00	725,865.00	848,678.00	122,813.00	1,030,323.00	1,153,136.00	35.9%
Travel and Conferences		5200	113,432.00	193,973.00	307,405.00	130,065.00	225,616.00	355,681.00	15.7%
Dues and Memberships		5300	72,360.00	8,686.00	81,046.00	52,844.00	9,186.00	62,030.00	-23.5%
Insurance		5400 - 5450	120,718.00	12,203.00	132,921.00	120,718.00	16,619.00	137,337.00	3.3%
Operations and Housekeeping Services		5500	327,494.00	2,682.00	330,176.00	341,808.00	3,173.00	344,981.00	4.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	346,431.00	24,530.00	370,961.00	320,821.00	18,826.00	339,647.00	-8.4%
Transfers of Direct Costs		5710	(1,133,734.00)	1,133,734.00	0.00	(1,152,895.00)	1,152,895.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(151,190.00)	0.00	(151,190.00)	(153,860.00)	0.00	(153,860.00)	1.8%
Professional/Consulting Services and Operating Expenditures		5800	2,780,087.00	2,906,939.37	5,687,026.37	1,487,225.00	3,413,392.00	4,900,617.00	-13.8%
Communications		5900	117,078.00	55,295.00	172,373.00	140,548.00	39,975.00	180,523.00	4.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,715,489.00	5,063,907.37	7,779,396.37	1,410,087.00	5,910,005.00	7,320,092.00	-5.9%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	6,137.00	6,137.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	864,285.00	94,254.00	958,539.00	56,916.00	0.00	56,916.00	-94.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	116,100.00	191,172.00	307,272.00	66,100.00	30,000.00	96,100.00	-68.7%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			980,385.00	291,563.00	1,271,948.00	123,016.00	30,000.00	153,016.00	-88.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	3,529.00	0.00	3,529.00	0.00	0.00	0.00	-100.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			3,529.00	0.00	3,529.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,494,212.63)	1,494,212.63	0.00	(1,394,332.00)	1,394,332.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(390,782.00)	0.00	(390,782.00)	(359,687.00)	0.00	(359,687.00)	-8.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,884,994.63)	1,494,212.63	(390,782.00)	(1,754,019.00)	1,394,332.00	(359,687.00)	-8.0%
TOTAL, EXPENDITURES			8,548,729.37	22,473,187.00	31,021,916.37	6,713,096.00	22,707,570.00	29,420,666.00	-5.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	222,107.00	0.00	222,107.00	115,386.00	0.00	115,386.00	-48.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			222,107.00	0.00	222,107.00	115,386.00	0.00	115,386.00	-48.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	279,264.00	(279,264.00)	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	279,264.00	(279,264.00)	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(222,107.00)	0.00	(222,107.00)	163,878.00	(279,264.00)	(115,386.00)	-48.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	5,156,509.00	6,729,521.00	11,886,030.00	4,466,502.00	6,729,521.00	11,196,023.00	-5.8%
2) Federal Revenue		8100-8299	0.00	6,122,731.00	6,122,731.00	0.00	6,649,256.00	6,649,256.00	8.6%
3) Other State Revenue		8300-8599	42,314.00	3,736,657.00	3,778,971.00	42,314.00	3,595,871.00	3,638,185.00	-3.7%
4) Other Local Revenue		8600-8799	1,422,299.00	6,105,365.00	7,527,664.00	1,670,407.00	5,918,833.00	7,589,240.00	0.8%
5) TOTAL, REVENUES			6,621,122.00	22,694,274.00	29,315,396.00	6,179,223.00	22,893,481.00	29,072,704.00	-0.8%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		1,058,120.00	9,958,462.37	11,016,582.37	701,716.00	11,525,815.00	12,227,531.00	11.0%
2) Instruction - Related Services	2000-2999		1,696,545.00	5,121,869.00	6,818,414.00	1,571,822.00	4,158,371.00	5,730,193.00	-16.0%
3) Pupil Services	3000-3999		44,148.00	4,542,187.00	4,586,335.00	33,189.00	4,494,975.00	4,528,164.00	-1.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		12,279.00	0.00	12,279.00	11,859.00	0.00	11,859.00	-3.4%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		4,302,887.37	1,617,175.63	5,920,063.00	3,742,567.00	1,518,629.00	5,261,196.00	-11.1%
8) Plant Services	8000-8999		1,431,221.00	1,233,493.00	2,664,714.00	651,943.00	1,009,780.00	1,661,723.00	-37.6%
9) Other Outgo	9000-9999	Except 7600-7699	3,529.00	0.00	3,529.00	0.00	0.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			8,548,729.37	22,473,187.00	31,021,916.37	6,713,096.00	22,707,570.00	29,420,666.00	-5.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,927,607.37)	221,087.00	(1,706,520.37)	(533,873.00)	185,911.00	(347,962.00)	-79.6%
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	222,107.00	0.00	222,107.00	115,386.00	0.00	115,386.00	-48.0%
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	279,264.00	(279,264.00)	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(222,107.00)	0.00	(222,107.00)	163,878.00	(279,264.00)	(115,386.00)	-48.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,149,714.37)	221,087.00	(1,928,627.37)	(369,995.00)	(93,353.00)	(463,348.00)	-76.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	8,851,679.61	1,518,769.44	10,370,449.05	6,701,965.24	1,739,856.44	8,441,821.68	-18.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,851,679.61	1,518,769.44	10,370,449.05	6,701,965.24	1,739,856.44	8,441,821.68	-18.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,851,679.61	1,518,769.44	10,370,449.05	6,701,965.24	1,739,856.44	8,441,821.68	-18.6%
2) Ending Balance, June 30 (E + F1e)			6,701,965.24	1,739,856.44	8,441,821.68	6,331,970.24	1,646,503.44	7,978,473.68	-5.5%
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	155,083.20	0.00	155,083.20	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,739,857.70	1,739,857.70	0.00	1,646,504.70	1,646,504.70	-5.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	5,609,382.04	0.00	5,609,382.04	5,445,470.24	0.00	5,445,470.24	-2.9%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	937,500.00	0.00	937,500.00	886,500.00	0.00	886,500.00	-5.4%
Unassigned/Unappropriated Amount		9790	0.00	(1.26)	(1.26)	0.00	(1.26)	(1.26)	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
4123	ESSA: Title IV, 21st Century Community Learning Centers Technical	0.06	0.06
5640	Medi-Cal Billing Option	287,323.24	287,323.24
6230	California Clean Energy Jobs Act	22,199.35	22,199.35
6300	Lottery: Instructional Materials	0.47	0.47
6371	CalWORKs for ROCP or Adult Education	13,434.00	13,434.00
6500	Special Education	1,135,286.68	1,135,286.68
6510	Special Ed: Early Ed Individuals with Exceptional Needs (Infant Progr)	44,914.54	44,914.54
7311	Classified School Employee Professional Development Block Grant	0.41	0.41
7510	Low-Performing Students Block Grant	65.58	65.58
9010	Other Restricted Local	236,633.37	143,280.37
Total, Restricted Balance		1,739,857.70	1,646,504.70

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
		28,475.21	0.00%	28,475.21	0.00%	28,475.21
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFE/Revenue Limit Sources	8010-8099	11,196,023.00	2.48%	11,473,684.00	3.11%	11,830,516.00
2. Federal Revenues	8100-8299	6,649,256.00	-26.68%	4,875,099.00	0.00%	4,875,099.00
3. Other State Revenues	8300-8599	3,638,185.00	-17.55%	2,999,677.00	0.00%	2,999,677.00
4. Other Local Revenues	8600-8799	7,589,240.00	9.66%	8,322,584.00	3.67%	8,627,825.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		29,072,704.00	-4.82%	27,671,044.00	2.39%	28,333,117.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,682,079.00		6,849,131.00
b. Step & Column Adjustment				167,052.00		171,202.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,682,079.00	2.50%	6,849,131.00	2.50%	7,020,333.00
2. Classified Salaries						
a. Base Salaries				7,984,580.00		8,162,146.00
b. Step & Column Adjustment				199,077.00		203,965.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(21,511.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,984,580.00	2.22%	8,162,146.00	2.50%	8,366,111.00
3. Employee Benefits	3000-3999	6,719,744.00	9.21%	7,338,918.00	3.14%	7,569,000.00
4. Books and Supplies	4000-4999	920,842.00	2.40%	942,942.00	2.23%	963,969.00
5. Services and Other Operating Expenditures	5000-5999	7,320,092.00	-26.27%	5,396,928.00	2.23%	5,517,280.00
6. Capital Outlay	6000-6999	153,016.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(359,687.00)	5.81%	(380,585.00)	-1.02%	(376,707.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	115,386.00	0.00%	115,386.00	0.00%	115,386.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		29,536,052.00	-3.76%	28,424,866.00	2.64%	29,175,372.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(463,348.00)		(753,822.00)		(842,255.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,441,821.68		7,978,473.68		7,224,651.68
2. Ending Fund Balance (Sum lines C and D1)		7,978,473.68		7,224,651.68		6,382,396.68
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,646,504.70		1,646,503.44		1,646,503.44
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	5,445,470.24		4,725,348.24		3,860,393.24
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	886,500.00		852,800.00		875,500.00
2. Unassigned/Unappropriated	9790	(1.26)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,978,473.68		7,224,651.68		6,382,396.68

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	886,500.00		852,800.00		875,500.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(1.26)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		886,498.74		852,800.00		875,500.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		16,362,222.00		16,362,222.00		16,362,222.00
2. County Office's Total Expenditures and Other Financing Uses (Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No))						
		29,536,052.00		28,424,866.00		29,175,372.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		29,536,052.00		28,424,866.00		29,175,372.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		29,536,052.00		28,424,866.00		29,175,372.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		886,081.56		852,745.98		875,261.16
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		632,000.00		632,000.00		632,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		886,081.56		852,745.98		875,261.16
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	6,729,521.00	2.48%	6,896,413.00	3.11%	7,110,892.00
2. Federal Revenues	8100-8299	6,649,256.00	-26.68%	4,875,099.00	0.00%	4,875,099.00
3. Other State Revenues	8300-8599	3,595,871.00	-17.76%	2,957,363.00	0.00%	2,957,363.00
4. Other Local Revenues	8600-8799	5,918,833.00	12.39%	6,652,177.00	4.59%	6,957,418.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(279,264.00)	-100.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		22,614,217.00	-5.45%	21,381,052.00	2.43%	21,900,772.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				5,647,494.00		5,788,681.00
b. Step & Column Adjustment				141,187.00		144,717.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,647,494.00	2.50%	5,788,681.00	2.50%	5,933,398.00
2. Classified Salaries						
a. Base Salaries				4,447,332.00		4,536,467.00
b. Step & Column Adjustment				110,646.00		113,411.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(21,511.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,447,332.00	2.00%	4,536,467.00	2.50%	4,649,878.00
3. Employee Benefits	3000-3999	4,838,752.00	9.11%	5,279,644.00	2.93%	5,434,446.00
4. Books and Supplies	4000-4999	439,655.00	2.40%	450,207.00	2.23%	460,246.00
5. Services and Other Operating Expenditures	5000-5999	5,910,005.00	-33.11%	3,952,999.00	2.23%	4,041,151.00
6. Capital Outlay	6000-6999	30,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,394,332.00	-1.53%	1,373,054.00	0.63%	1,381,653.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		22,707,570.00	-5.84%	21,381,052.00	2.43%	21,900,772.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(93,353.00)		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,739,856.44		1,646,503.44		1,646,503.44
2. Ending Fund Balance (Sum lines C and D1)		1,646,503.44		1,646,503.44		1,646,503.44
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,646,504.70		1,646,503.44		1,646,503.44
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(1.26)		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)						
		1,646,503.44		1,646,503.44		1,646,503.44

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
COVID-19 one-time funds removed including position paid by one-time funds.						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		28,475.21	0.00%	28,475.21	0.00%	28,475.21
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,466,502.00	2.48%	4,577,271.00	3.11%	4,719,624.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	42,314.00	0.00%	42,314.00	0.00%	42,314.00
4. Other Local Revenues	8600-8799	1,670,407.00	0.00%	1,670,407.00	0.00%	1,670,407.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	279,264.00	-100.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		6,458,487.00	-2.61%	6,289,992.00	2.26%	6,432,345.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,034,585.00		1,060,450.00
b. Step & Column Adjustment				25,865.00		26,485.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,034,585.00	2.50%	1,060,450.00	2.50%	1,086,935.00
2. Classified Salaries						
a. Base Salaries				3,537,248.00		3,625,679.00
b. Step & Column Adjustment				88,431.00		90,554.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,537,248.00	2.50%	3,625,679.00	2.50%	3,716,233.00
3. Employee Benefits	3000-3999	1,880,992.00	9.48%	2,059,274.00	3.66%	2,134,554.00
4. Books and Supplies	4000-4999	481,187.00	2.40%	492,735.00	2.23%	503,723.00
5. Services and Other Operating Expenditures	5000-5999	1,410,087.00	2.40%	1,443,929.00	2.23%	1,476,129.00
6. Capital Outlay	6000-6999	123,016.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,754,019.00)	-0.02%	(1,753,639.00)	0.27%	(1,758,360.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	115,386.00	0.00%	115,386.00	0.00%	115,386.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		6,828,482.00	3.15%	7,043,814.00	3.28%	7,274,600.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(369,995.00)		(753,822.00)		(842,255.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,701,965.24		6,331,970.24		5,578,148.24
2. Ending Fund Balance (Sum lines C and D1)		6,331,970.24		5,578,148.24		4,735,893.24
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	5,445,470.24		4,725,348.24		3,860,393.24
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	886,500.00		852,800.00		875,500.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,331,970.24		5,578,148.24		4,735,893.24

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	886,500.00		852,800.00		875,500.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789			0.00		0.00
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)						
		886,500.00		852,800.00		875,500.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	36,247.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			36,247.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	36,247.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			36,247.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment State Aid - Current Year		8011	0.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3182, 3185, 4037, 4124, 4126, 4127, 4128, 5510, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,806,692.00	5,806,692.00	0.0%
3) Other State Revenue		8300-8599	10,746,402.00	10,746,402.00	0.0%
4) Other Local Revenue		8600-8799	134,061.00	134,061.00	0.0%
5) TOTAL, REVENUES			16,687,155.00	16,687,155.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	16,687,155.00	16,687,155.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			16,687,155.00	16,687,155.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	529,761.26	529,761.26	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			529,761.26	529,761.26	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			529,761.26	529,761.26	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	529,761.26	529,761.26	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,240,098.83		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	656,110.34		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,896,209.17		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(279,036.66)		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(279,036.66)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			2,175,245.83		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from Federal Sources					
		8287	5,806,692.00	5,806,692.00	0.0%
TOTAL, FEDERAL REVENUE			5,806,692.00	5,806,692.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	8,493,004.00	8,493,004.00	0.0%
Prior Years	6500	8319	162,272.00	162,272.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources					
		8587	2,091,126.00	2,091,126.00	0.0%
TOTAL, OTHER STATE REVENUE			10,746,402.00	10,746,402.00	0.0%
OTHER LOCAL REVENUE					
Interest					
		8660	134,061.00	134,061.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources					
		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools					
		8791	0.00	0.00	0.0%
From County Offices					
		8792	0.00	0.00	0.0%
From JPAs					
		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			134,061.00	134,061.00	0.0%
TOTAL, REVENUES			16,687,155.00	16,687,155.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	7,572,885.00	7,572,885.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	8,789,337.00	8,789,337.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	324,933.00	324,933.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			16,687,155.00	16,687,155.00	0.0%
TOTAL, EXPENDITURES			16,687,155.00	16,687,155.00	0.0%

July 1 Budget
Special Education Pass-Through Fund
Expenditures by Function

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,806,692.00	5,806,692.00	0.0%
3) Other State Revenue		8300-8599	10,746,402.00	10,746,402.00	0.0%
4) Other Local Revenue		8600-8799	134,061.00	134,061.00	0.0%
5) TOTAL, REVENUES			16,687,155.00	16,687,155.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	16,687,155.00	16,687,155.00	0.0%
10) TOTAL, EXPENDITURES			16,687,155.00	16,687,155.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	529,761.26	529,761.26	0.0%
b) Audit Adjustments			0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			529,761.26	529,761.26	0.0%
d) Other Restatements			0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			529,761.26	529,761.26	0.0%
2) Ending Balance, June 30 (E + F1e)			529,761.26	529,761.26	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores			0.00	0.00	0.0%
		9712	0.00	0.00	0.0%
Prepaid Items			0.00	0.00	0.0%
		9713	0.00	0.00	0.0%
All Others			0.00	0.00	0.0%
		9719	0.00	0.00	0.0%
b) Restricted			529,761.26	529,761.26	0.0%
		9740	529,761.26	529,761.26	0.0%
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)			0.00	0.00	0.0%
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)			0.00	0.00	0.0%
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			0.00	0.00	0.0%
		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
6500	Special Education	229,761.40	229,761.40
6512	Special Ed: Mental Health Services	299,999.86	299,999.86
Total, Restricted Balance		529,761.26	529,761.26

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,548.00	2,548.00	0.0%
4) Other Local Revenue		8600-8799	255,801.00	318,512.00	24.5%
5) TOTAL, REVENUES			258,349.00	321,060.00	24.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	91,744.00	104,428.00	13.8%
3) Employee Benefits		3000-3999	42,007.00	51,009.00	21.4%
4) Books and Supplies		4000-4999	8,295.00	8,295.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	351,562.00	142,161.00	-59.6%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	24,552.00	15,167.00	-38.2%
9) TOTAL, EXPENDITURES			518,160.00	321,060.00	-38.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(259,811.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(259,811.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	259,810.56	(0.44)	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			259,810.56	(0.44)	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			259,810.56	(0.44)	-100.0%
2) Ending Balance, June 30 (E + F1e)					
			(0.44)	(0.44)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	(0.44)	(0.44)	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	289,658.45		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			289,658.45		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			289,658.45		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs					
		8285	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources					
		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources					
		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,548.00	2,548.00	0.0%
TOTAL, OTHER STATE REVENUE			2,548.00	2,548.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,439.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	251,362.00	318,512.00	26.7%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			255,801.00	318,512.00	24.5%
TOTAL, REVENUES			258,349.00	321,060.00	24.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	86,752.00	99,042.00	14.2%
Clerical, Technical and Office Salaries		2400	4,992.00	5,386.00	7.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			91,744.00	104,428.00	13.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	21,409.00	26,472.00	23.6%
OASDI/Medicare/Alternative		3301-3302	6,973.00	7,989.00	14.6%
Health and Welfare Benefits		3401-3402	9,378.00	12,583.00	34.2%
Unemployment Insurance		3501-3502	45.00	53.00	17.8%
Workers' Compensation		3601-3602	2,521.00	2,868.00	13.8%
OPEB, Allocated		3701-3702	1,681.00	1,044.00	-37.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			42,007.00	51,009.00	21.4%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	7,044.00	7,044.00	0.0%
Noncapitalized Equipment		4400	1,251.00	1,251.00	0.0%
TOTAL, BOOKS AND SUPPLIES			8,295.00	8,295.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	1,800.00	0.00	-100.0%
Travel and Conferences		5200	5,500.00	5,500.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	5,899.00	6,083.00	3.1%
Professional/Consulting Services and Operating Expenditures		5800	338,363.00	130,578.00	-61.4%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			351,562.00	142,161.00	-59.6%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	24,552.00	15,167.00	-38.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			24,552.00	15,167.00	-38.2%
TOTAL, EXPENDITURES			518,160.00	321,060.00	-38.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,548.00	2,548.00	0.0%
4) Other Local Revenue		8600-8799	255,801.00	318,512.00	24.5%
5) TOTAL, REVENUES			258,349.00	321,060.00	24.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		35,315.00	15,379.00	-56.5%
2) Instruction - Related Services	2000-2999		433,053.00	282,387.00	-34.8%
3) Pupil Services	3000-3999		20,010.00	2,656.00	-86.7%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		24,552.00	15,167.00	-38.2%
8) Plant Services	8000-8999		5,230.00	5,471.00	4.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			518,160.00	321,060.00	-38.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			(259,811.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(259,811.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	259,810.56	(0.44)	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			259,810.56	(0.44)	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			259,810.56	(0.44)	-100.0%
2) Ending Balance, June 30 (E + F1e)			(0.44)	(0.44)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.44)	(0.44)	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	492,583.00	455,416.00	-7.5%
3) Other State Revenue		8300-8599	4,317,061.00	3,692,292.00	-14.5%
4) Other Local Revenue		8600-8799	1,118.00	0.00	-100.0%
5) TOTAL, REVENUES			4,810,762.00	4,147,708.00	-13.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,505,626.00	1,597,088.00	6.1%
2) Classified Salaries		2000-2999	202,746.00	199,251.00	-1.7%
3) Employee Benefits		3000-3999	859,017.00	881,872.00	2.7%
4) Books and Supplies		4000-4999	194,381.00	132,680.00	-31.7%
5) Services and Other Operating Expenditures		5000-5999	905,724.00	715,668.00	-21.0%
6) Capital Outlay		6000-6999	276,629.00	276,629.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	366,230.00	344,520.00	-5.9%
9) TOTAL, EXPENDITURES			4,310,353.00	4,147,708.00	-3.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			500,409.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			500,409.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	447,170.54	947,579.54	111.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			447,170.54	947,579.54	111.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			447,170.54	947,579.54	111.9%
2) Ending Balance, June 30 (E + F1e)					
			947,579.54	947,579.54	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	947,579.54	947,579.54	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	789,234.31		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	24,866.41		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			814,100.72		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	10,965.04		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			10,965.04		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			803,135.68		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	492,583.00	455,416.00	-7.5%
TOTAL, FEDERAL REVENUE			492,583.00	455,416.00	-7.5%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	2,714,311.00	2,737,967.00	0.9%
All Other State Revenue	All Other	8590	1,602,750.00	954,325.00	-40.5%
TOTAL, OTHER STATE REVENUE			4,317,061.00	3,692,292.00	-14.5%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	1,118.00	0.00	-100.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,118.00	0.00	-100.0%
TOTAL, REVENUES			4,810,762.00	4,147,708.00	-13.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,181,175.00	1,258,393.00	6.5%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	231,927.00	239,113.00	3.1%
Other Certificated Salaries		1900	92,524.00	99,582.00	7.6%
TOTAL, CERTIFICATED SALARIES			1,505,626.00	1,597,088.00	6.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	39,838.00	45,844.00	15.1%
Classified Supervisors' and Administrators' Salaries		2300	38,036.00	25,961.00	-31.7%
Clerical, Technical and Office Salaries		2400	124,317.00	127,446.00	2.5%
Other Classified Salaries		2900	555.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			202,746.00	199,251.00	-1.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	279,759.00	290,690.00	3.9%
PERS		3201-3202	103,273.00	98,631.00	-4.5%
OASDI/Medicare/Alternative		3301-3302	55,052.00	57,109.00	3.7%
Health and Welfare Benefits		3401-3402	371,321.00	367,442.00	-1.0%
Unemployment Insurance		3501-3502	853.00	899.00	5.4%
Workers' Compensation		3601-3602	44,103.00	49,323.00	11.8%
OPEB, Allocated		3701-3702	4,656.00	17,778.00	281.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			859,017.00	881,872.00	2.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	141,491.00	81,418.00	-42.5%
Noncapitalized Equipment		4400	52,056.00	51,137.00	-1.8%
Food		4700	834.00	125.00	-85.0%
TOTAL, BOOKS AND SUPPLIES			194,381.00	132,680.00	-31.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	40,000.00	40,000.00	0.0%
Travel and Conferences		5200	14,460.00	26,821.00	85.5%
Dues and Memberships		5300	819.00	1,049.00	28.1%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	148.00	772.00	421.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,546.00	4,384.00	72.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	145,291.00	147,777.00	1.7%
Professional/Consulting Services and Operating Expenditures		5800	698,231.00	490,126.00	-29.8%
Communications		5900	4,229.00	4,739.00	12.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			905,724.00	715,668.00	-21.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	186,099.00	186,099.00	0.0%
Buildings and Improvements of Buildings		6200	90,530.00	90,530.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			276,629.00	276,629.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	366,230.00	344,520.00	-5.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			366,230.00	344,520.00	-5.9%
TOTAL, EXPENDITURES			4,310,353.00	4,147,708.00	-3.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	492,583.00	455,416.00	-7.5%
3) Other State Revenue		8300-8599	4,317,061.00	3,692,292.00	-14.5%
4) Other Local Revenue		8600-8799	1,118.00	0.00	-100.0%
5) TOTAL, REVENUES			4,810,762.00	4,147,708.00	-13.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,355,873.00	2,214,384.00	-6.0%
2) Instruction - Related Services	2000-2999		825,886.00	783,025.00	-5.2%
3) Pupil Services	3000-3999		312,810.00	349,711.00	11.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		366,230.00	344,520.00	-5.9%
8) Plant Services	8000-8999		449,554.00	456,068.00	1.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,310,353.00	4,147,708.00	-3.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			500,409.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			500,409.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	447,170.54	947,579.54	111.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			447,170.54	947,579.54	111.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			447,170.54	947,579.54	111.9%
2) Ending Balance, June 30 (E + F1e)			947,579.54	947,579.54	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			947,579.54	947,579.54	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
5055	Child Development: Local Planning Councils	2.09	2.09
6127	Child Development: California State Preschool Program QRIS	0.17	0.17
6128	Inclusive Early Education Expansion Grant	500,409.00	500,409.00
6130	Child Development: Center-Based Reserve Account	447,168.28	447,168.28
Total, Restricted Balance		947,579.54	947,579.54

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	71,549.50	71,549.50	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			71,549.50	71,549.50	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			71,549.50	71,549.50	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	71,549.50	71,549.50	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	72,030.19		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			72,030.19		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			72,030.19		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	71,549.50	71,549.50	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			71,549.50	71,549.50	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			71,549.50	71,549.50	0.0%
2) Ending Balance, June 30 (E + F1e)			71,549.50	71,549.50	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			71,549.50	71,549.50	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	71,165.97	71,165.97
5340	Child Nutrition: CCFP Cash in Lieu of Commodities	383.53	383.53
Total, Restricted Balance		<u>71,549.50</u>	<u>71,549.50</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	175,000.00	175,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,909.00	11,909.00	0.0%
5) TOTAL, REVENUES			186,909.00	186,909.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	10,000.00	10,000.00	0.0%
6) Capital Outlay		6000-6999	281,200.00	281,200.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			291,200.00	291,200.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(104,291.00)	(104,291.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(104,291.00)	(104,291.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,719,176.52	1,614,885.52	-6.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,719,176.52	1,614,885.52	-6.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,719,176.52	1,614,885.52	-6.1%
2) Ending Balance, June 30 (E + F1e)			1,614,885.52	1,510,594.52	-6.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,614,885.52	1,510,594.52	-6.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,657,126.86		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,657,126.86		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,657,126.86		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	175,000.00	175,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			175,000.00	175,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest					
		8660	11,909.00	11,909.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			11,909.00	11,909.00	0.0%
TOTAL, REVENUES			186,909.00	186,909.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,000.00	10,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			10,000.00	10,000.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	23,500.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	257,700.00	281,200.00	9.1%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			281,200.00	281,200.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			291,200.00	291,200.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	175,000.00	175,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,909.00	11,909.00	0.0%
5) TOTAL, REVENUES			186,909.00	186,909.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		291,200.00	291,200.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			291,200.00	291,200.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(104,291.00)	(104,291.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(104,291.00)	(104,291.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,719,176.52	1,614,885.52	-6.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,719,176.52	1,614,885.52	-6.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,719,176.52	1,614,885.52	-6.1%
2) Ending Balance, June 30 (E + F1e)			1,614,885.52	1,510,594.52	-6.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,614,885.52	1,510,594.52	-6.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,096.00	1,096.00	0.0%
5) TOTAL, REVENUES			1,096.00	1,096.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,096.00	1,096.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,096.00	1,096.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	723,867.65	724,963.65	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			723,867.65	724,963.65	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			723,867.65	724,963.65	0.2%
2) Ending Balance, June 30 (E + F1e)			724,963.65	726,059.65	0.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	724,963.65	726,059.65	0.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	728,636.26		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			728,636.26		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			728,636.26		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	1,096.00	1,096.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,096.00	1,096.00	0.0%
TOTAL, REVENUES			1,096.00	1,096.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			0.00	0.00	0.0%

July 1 Budget
Special Reserve Fund for Postemployment Benefits
Expenditures by Function

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,096.00	1,096.00	0.0%
5) TOTAL, REVENUES			1,096.00	1,096.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,096.00	1,096.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,096.00	1,096.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	723,867.65	724,963.65	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			723,867.65	724,963.65	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			723,867.65	724,963.65	0.2%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	724,963.65	726,059.65	0.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	171,012.00	293,358.00	71.5%
5) TOTAL, REVENUES			171,012.00	293,358.00	71.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	30,000.00	30,000.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	363,119.00	378,744.00	4.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			393,119.00	408,744.00	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(222,107.00)	(115,386.00)	-48.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	222,107.00	115,386.00	-48.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			222,107.00	115,386.00	-48.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	599,524.79	599,524.79	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			599,524.79	599,524.79	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			599,524.79	599,524.79	0.0%
2) Ending Balance, June 30 (E + F1e)			599,524.79	599,524.79	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted			599,524.79	599,524.79	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	513,097.73		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			513,097.73		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			513,097.73		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
Unsecured Roll		8615	0.00	0.00	0.0%
Prior Years' Taxes		8616	0.00	0.00	0.0%
Supplemental Taxes		8617	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8618	0.00	0.00	0.0%
Other		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	170,012.00	292,358.00	72.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,000.00	1,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			171,012.00	293,358.00	71.5%
TOTAL, REVENUES			171,012.00	293,358.00	71.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	30,000.00	30,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			30,000.00	30,000.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	188,119.00	178,744.00	-5.0%
Other Debt Service - Principal		7439	175,000.00	200,000.00	14.3%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			363,119.00	378,744.00	4.3%
TOTAL, EXPENDITURES			393,119.00	408,744.00	4.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	222,107.00	115,386.00	-48.0%
(a) TOTAL, INTERFUND TRANSFERS IN			222,107.00	115,386.00	-48.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			222,107.00	115,386.00	-48.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	171,012.00	293,358.00	71.5%
5) TOTAL, REVENUES			171,012.00	293,358.00	71.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		30,000.00	30,000.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	363,119.00	378,744.00	4.3%
10) TOTAL, EXPENDITURES			393,119.00	408,744.00	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(222,107.00)	(115,386.00)	-48.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	222,107.00	115,386.00	-48.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			222,107.00	115,386.00	-48.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	599,524.79	599,524.79	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			599,524.79	599,524.79	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			599,524.79	599,524.79	0.0%
2) Ending Balance, June 30 (E + F1e)			599,524.79	599,524.79	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			599,524.79	599,524.79	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
9010	Other Restricted Local	599,524.79	599,524.79
Total, Restricted Balance		<u>599,524.79</u>	<u>599,524.79</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,100.00	329,100.00	0.0%
5) TOTAL, REVENUES			329,100.00	329,100.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	329,100.00	329,100.00	0.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			329,100.00	329,100.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	94,593.30	94,593.30	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			94,593.30	94,593.30	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			94,593.30	94,593.30	0.0%
2) Ending Net Position, June 30 (E + F1e)			94,593.30	94,593.30	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position			94,593.30	94,593.30	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	126,628.92		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			126,628.92		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	21,861.15		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			21,861.15		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			104,767.77		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	100.00	100.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	329,000.00	329,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			329,100.00	329,100.00	0.0%
TOTAL, REVENUES			329,100.00	329,100.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	329,100.00	329,100.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			329,100.00	329,100.00	0.0%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			329,100.00	329,100.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,100.00	329,100.00	0.0%
5) TOTAL, REVENUES			329,100.00	329,100.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		329,100.00	329,100.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			329,100.00	329,100.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	94,593.30	94,593.30	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			94,593.30	94,593.30	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			94,593.30	94,593.30	0.0%
2) Ending Net Position, June 30 (E + F1e)			94,593.30	94,593.30	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	94,593.30	94,593.30	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
	Total, Restricted Net Position	0.00	0.00

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	9.60	9.60	19.77	0.50	0.50	0.50
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	38.85	38.85	51.68	16.00	16.00	16.00
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	48.45	48.45	71.45	16.50	16.50	16.50
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	128.79	128.79	128.79	128.79	128.79	128.79
c. Special Education-NPS/LCI						
d. Special Education Extended Year	9.43	9.43	9.43	9.43	9.43	9.43
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	138.22	138.22	138.22	138.22	138.22	138.22
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	186.67	186.67	209.67	154.72	154.72	154.72
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	28,475.21	28,475.21	28,475.21	28,475.21	28,475.21	28,475.21
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

Percentage Level	County Operations Grant ADA		
3.0%	0	to	6,999
2.0%	7,000	to	59,999
1.0%	60,000	and	over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):

County Office County Operations Grant ADA Standard Percentage Level:

1A-1. Calculating the County Office's County Operations Grant ADA Variances

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated

Fiscal Year	County Operations Grant Funded ADA			ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals			
Third Prior Year (2018-19)	27,983.00	28,447.30		N/A	Met
Second Prior Year (2019-20)	28,285.49	28,336.99		N/A	Met
First Prior Year (2020-21)	28,475.21	28,475.21		N/A	Met

1A-2. Comparison of County Office County Operations Grant ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

1. CRITERION: Average Daily Attendance (continued)

B. STANDARD: Projected ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2018-19)	102.48	137.56	28,447.30	0.00
Second Prior Year (2019-20)	73.64	138.22	28,336.99	0.00
First Prior Year (2020-21)	71.45	138.22	28,475.21	0.00
Historical Average:	82.52	138.00	28,419.83	0.00

County Office's County Operated Programs ADA Standard:

Budget Year (2021-22) (historical average plus 2%):	84.17	140.76	28,988.23	0.00
1st Subsequent Year (2022-23) (historical average plus 4%):	85.82	143.52	29,556.62	0.00
2nd Subsequent year (2023-24) (historical average plus 6%):	87.47	146.28	30,125.02	0.00

1B-2. Calculating the County Office's Projected ADA for County Operated Programs

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2021-22)	16.50	138.22	28,475.21	0.00
1st Subsequent Year (2022-23)	16.50	138.22	28,475.21	0.00
2nd Subsequent Year (2023-24)	16.50	138.22	28,475.21	0.00
Status:	Met	Met	Met	Met

1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard

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

1a. STANDARD MET - Projected ADA for county operated programs has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

2. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the county office's gap funding or its cost-of-living adjustment (COLA)¹ plus or minus one percent.

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

¹ County offices that are already at or above their LCFF target funding level receive no gap funding. These county offices have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

2A-1. Calculating the County Office's LCFF Revenue Standard

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1 for all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Due to the full implementation of LCFF, gap funding is no longer applicable. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

Projected LCFF Revenue

Select County Office's LCFF revenue funding status:

At Target

If status is at target, then COLA amount in Step 2b2 is used in Step 2c in Sections II and III.

Hold Harmless

If status is hold harmless, then amount in Step 2c is zero in Sections II and III.

Status: At Target

I. LCFF Funding	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
a. COE funded at Target LCFF				
a1. COE Operations Grant	3,558,853.00	3,684,872.00	3,776,257.00	3,893,699.00
a2. COE Alternative Education Grant	1,228,940.00	287,994.00	295,136.00	304,315.00
b. COE funded at Hold Harmless LCFF	N/A	N/A	N/A	N/A
c. Charter Funded County Program				
c1. LCFF Entitlement	0.00	0.00	0.00	0.00
d. Total LCFF (Sum of a or b, and c)	4,787,793.00	3,972,866.00	4,071,393.00	4,198,014.00

II. County Operations Grant

Step 1 - Change in Population

a. ADA (Funded) (Form A, line B5 and Criterion 1B-2)	28,475.21	28,475.21	28,475.21	28,475.21
b. Prior Year ADA (Funded)		28,475.21	28,475.21	28,475.21
c. Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-a1 (At Target) or Section I-b (Hold Harmless), prior year column)	3,558,853.00	3,684,872.00	3,776,257.00
b1. COLA percentage (if COE is at target)	5.07%	2.48%	3.11%
b2. COLA amount (proxy for purposes of this criterion)	180,433.85	91,384.83	117,441.59
c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	180,433.85	91,384.83	117,441.59
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	5.07%	2.48%	3.11%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	5.07%	2.48%	3.11%
b. LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	92.75%	92.75%	92.75%
c. Weighted Percent change (Step 3a x Step 3b)	4.70%	2.30%	2.88%

III. Alternative Education Grant

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	71.45	16.50	16.50	16.50
b. Prior Year ADA (Funded)		71.45	16.50	16.50
c. Difference (Step 1a minus Step 1b)		(54.95)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-76.91%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-a2 (At Target) or Section I-b (Hold Harmless), prior year column)	1,228,940.00	287,994.00	295,136.00
b1. COLA percentage (if COE is at target) (Section II-Step 2b1)	5.07%	2.48%	3.11%
b2. COLA amount (proxy for purposes of this criterion)	62,307.26	7,142.25	9,178.73
c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	62,307.26	7,142.25	9,178.73
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	5.07%	2.48%	3.11%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	-71.84%	2.48%	3.11%
b. LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	7.25%	7.25%	7.25%
c. Weighted Percent change (Step 3a x Step 3b)	-5.21%	0.18%	0.23%

IV. Charter Funded County Program

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, line C3f)	0.00	0.00	0.00	0.00
b. Prior Year ADA (Funded)		0.00	0.00	0.00
c. Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-c1, prior year column)	0.00	0.00	0.00
b1. COLA percentage	0.00%	0.00%	0.00%
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2c)	0.00%	0.00%	0.00%
b. LCFF Percent allocation (Section I-c1 divided by Section I-d)	0.00%	0.00%	0.00%
c. Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

V. Weighted Change

a. Total weighted percent change (Step 3c in sections II, III and IV)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
	-0.51%	2.48%	3.11%

LCFF Revenue Standard (line V-a, plus/minus 1%):

	-1.51% to 0.49%	1.48% to 3.48%	2.11% to 4.11%
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2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

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

Excess Property Tax or Minimum State Aid County Office Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Projected local property taxes (Form 01, Objects 8021 - 8089)	8,271,880.00	8,271,880.00	8,477,023.00	8,740,658.00
Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):		N/A	N/A	N/A

2C. Calculating the County Office's Projected Change in LCFF Revenue

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

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	11,469,452.00	10,779,445.00	11,046,775.00	11,390,330.00
County Office's Projected Change in LCFF Revenue:		-6.02%	2.48%	3.11%
Standard:		-1.51% to 0.49%	1.48% to 3.48%	2.11% to 4.11%
Status:		Not Met	Met	Met

2D. Comparison of County Office LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

Decrease in 2020-2021 hold harmless ADA to 2021-2022 projected ADA.

3. CRITERION: Salaries and Benefits

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

3A. Calculating the County Office's Salaries and Benefits Standard Percentages

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. County Office's Change in Funding Level (Criterion 2C):	-6.02%	2.48%	3.11%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-11.02% to -1.02%	-2.52% to 7.48%	-1.89% to 8.11%

3B. Calculating the County Office's Projected Change in Salaries and Benefits

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

Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2020-21)	20,513,525.00		
Budget Year (2021-22)	21,386,403.00	4.26%	Not Met
1st Subsequent Year (2022-23)	22,350,195.00	4.51%	Met
2nd Subsequent Year (2023-24)	22,955,444.00	2.71%	Met

3C. Comparison of County Office Change in Salaries and Benefits to the Standard

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

- 1a. STANDARD NOT MET - Projected ratio(s) of salary and benefit costs to total expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

COVID one-time funded positions and estimated COLA of 2.88% applied to salaries.

4. CRITERION: Other Revenues and Expenditures

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

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

4A. Calculating the County Office's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. County Office's Change in Funding Level (Criterion 2C):	-6.02%	2.48%	3.11%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-16.02% to 3.98%	-7.52% to 12.48%	-6.89% to 13.11%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-11.02% to -1.02%	-2.52% to 7.48%	-1.89% to 8.11%

4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, Line 3)

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
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Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)

First Prior Year (2020-21)	6,122,731.00		
Budget Year (2021-22)	6,649,256.00	8.60%	Yes
1st Subsequent Year (2022-23)	4,875,099.00	-26.68%	Yes
2nd Subsequent Year (2023-24)	4,875,099.00	0.00%	No

Explanation:
(required if Yes)

Changes are due to COVID-19 one-time funds.

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

First Prior Year (2020-21)	3,778,971.00		
Budget Year (2021-22)	3,638,185.00	-3.73%	No
1st Subsequent Year (2022-23)	2,999,677.00	-17.55%	Yes
2nd Subsequent Year (2023-24)	2,999,677.00	0.00%	No

Explanation:
(required if Yes)

Changes are due to COVID-19 one-time funds.

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

First Prior Year (2020-21)	7,527,664.00		
Budget Year (2021-22)	7,589,240.00	0.82%	Yes
1st Subsequent Year (2022-23)	8,322,584.00	9.66%	Yes
2nd Subsequent Year (2023-24)	8,627,825.00	3.67%	No

Explanation:
(required if Yes)

Increase to districts and programs for IT support; Add lease revenue for Suite 190; increase local revenue for alternative education from Co. probation department; increase tuition to districts for Special Education program costs; removed revenue not anticipated in out years.

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

First Prior Year (2020-21)	1,844,300.00		
Budget Year (2021-22)	920,842.00	-50.07%	Yes
1st Subsequent Year (2022-23)	942,942.00	2.40%	No
2nd Subsequent Year (2023-24)	963,969.00	2.23%	No

Explanation:
(required if Yes)

Changes are due to COVID-19 one-time funds.

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

First Prior Year (2020-21)	7,779,396.37		
Budget Year (2021-22)	7,320,092.00	-5.90%	No
1st Subsequent Year (2022-23)	5,396,928.00	-26.27%	Yes
2nd Subsequent Year (2023-24)	5,517,280.00	2.23%	No

Explanation:
(required if Yes)

Changes are due to COVID-19 one-time funds.

4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Section 4B)			
First Prior Year (2020-21)	17,429,366.00		
Budget Year (2021-22)	17,876,681.00	2.57%	Met
1st Subsequent Year (2022-23)	16,197,360.00	-9.39%	Not Met
2nd Subsequent Year (2023-24)	16,502,601.00	1.88%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)			
First Prior Year (2020-21)	9,623,696.37		
Budget Year (2021-22)	8,240,934.00	-14.37%	Met
1st Subsequent Year (2022-23)	6,339,870.00	-23.07%	Not Met
2nd Subsequent Year (2023-24)	6,481,249.00	2.23%	Met

4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 4B above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 4B
if NOT met)

Changes are due to COVID-19 one-time funds.

Explanation:
Other State Revenue
(linked from 4B
if NOT met)

Changes are due to COVID-19 one-time funds.

Explanation:
Other Local Revenue
(linked from 4B
if NOT met)

Increase to districts and programs for IT support; Add lease revenue for Suite 190; increase local revenue for alternative education from Co. probation department; increase tuition to districts for Special Education program costs; removed revenue not anticipated in out years.

- 1b. STANDARD NOT MET - Projected total operating expenditures changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 4B above and will also display in explanation box below.

Explanation:
Books and Supplies
(linked from 4B
if NOT met)

Changes are due to COVID-19 one-time funds.

Explanation:
Services and Other Exps
(linked from 4B
if NOT met)

Changes are due to COVID-19 one-time funds.

5. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

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

NOTE: EC Section 17070.75 requires the county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	6,828,482.00	204,854.46	0.00	Not Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

x	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
	Other (explanation must be provided)

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

6. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves¹ as a percentage of total expenditures and other financing uses², in two out of three prior fiscal years.

6A. Calculating the County Office's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2018-19)	Second Prior Year (2019-20)	First Prior Year (2020-21)
1. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	798,500.00	737,600.00	937,500.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(1.26)	(1.72)	(1.26)
e. Available Reserves (Lines 1a through 1d)	798,498.74	737,598.28	937,498.74
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	26,615,538.45	24,592,431.37	31,244,023.37
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	17,223,940.04	17,055,718.31	16,362,222.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	43,839,478.49	41,648,149.68	47,606,245.37
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	1.8%	1.8%	2.0%

County Office's Deficit Spending Standard Percentage Levels
(Line 3 times 1/3):

0.6%	0.6%	0.7%
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¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

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

6B. Calculating the County Office's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2018-19)	(145,331.28)	7,650,595.55	1.9%	Not Met
Second Prior Year (2019-20)	(292,111.44)	7,658,169.40	3.8%	Not Met
First Prior Year (2020-21)	(2,149,714.37)	8,770,836.37	24.5%	Not Met
Budget Year (2021-22) (Information only)	(369,995.00)	6,828,482.00		

6C. Comparison of County Office Deficit Spending to the Standard

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

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

Planned deficit spending for projects; all projects are anticipated to be completed by 06/30/2021.

7. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	County Office Total Expenditures and Other Financing Uses ²	
1.7%	0	to \$6,317,999
1.3%	\$6,318,000	to \$15,794,999
1.0%	\$15,795,000	to \$71,078,000
0.7%	\$71,078,001	and over

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

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:

County Office's Fund Balance Standard Percentage Level:

7A. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

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

- Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves?
- If you are the SELPA AU and are excluding special education pass-through funds:
 - Enter the name(s) of the SELPA(s): _____

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223):	16,362,222.00	16,362,222.00	16,362,222.00

7B. Calculating the County Office's Unrestricted County School Service Fund Beginning Balance Percentages

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

Fiscal Year	Unrestricted County School Service Fund Beginning Balance ³ (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2018-19)	8,091,799.92	9,289,122.33	N/A	Met
Second Prior Year (2019-20)	8,256,018.33	9,143,791.05	N/A	Met
First Prior Year (2020-21)	8,851,679.61	8,851,679.61	0.0%	Met
Budget Year (2021-22) (Information only)	6,701,965.24			

³ Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

7C. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard

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

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

Explanation:
(required if NOT met)

8. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses²:

Percentage Level ³		County Office Total Expenditures and Other Financing Uses ³	
5% or \$71,000 (greater of)		0	to \$6,317,999
4% or \$316,000 (greater of)		\$6,318,000	to \$15,794,999
3% or \$632,000 (greater of)		\$15,795,000	to \$71,078,000
2% or \$2,132,000 (greater of)		\$71,078,001	and over

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

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

³ Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 2574, rounded to the nearest thousand.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	29,536,052	28,424,866	29,175,372
County Office's Reserve Standard Percentage Level:	3%	3%	3%

8A. Calculating the County Office's Reserve Standard

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	29,536,052.00	28,424,866.00	29,175,372.00
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	16,362,222.00	16,362,222.00	16,362,222.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	29,536,052.00	28,424,866.00	29,175,372.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line A3 times Line A4)	886,081.56	852,745.98	875,261.16
6. Reserve Standard - by Amount (From percentage level chart above)	632,000.00	632,000.00	632,000.00
7. County Office's Reserve Standard (Greater of Line A5 or Line A6)	886,081.56	852,745.98	875,261.16

8B. Calculating the County Office's Budgeted Reserve Amount

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

Reserve Amounts

(Unrestricted resources 0000-1999 except lines 4, 8, and 9):

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	886,500.00	852,800.00	875,500.00
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(1.26)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	0.00	0.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	886,498.74	852,800.00	875,500.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	3.00%	3.00%	3.00%
County Office's Reserve Standard (Section 8A, Line 7):	886,081.56	852,745.98	875,261.16
Status:	Met	Met	Met

8C. Comparison of County Office Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

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

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

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

S5. Contributions

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

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

Estimate the impact of any capital projects on the county school service fund operational budget.

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

S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service Fund

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2020-21)	0.00			
Budget Year (2021-22)	0.00	0.00	0.0%	Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2020-21)	0.00			
Budget Year (2021-22)	0.00	0.00	0.0%	Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2020-21)	222,107.00			
Budget Year (2021-22)	115,386.00	(106,721.00)	-48.0%	Not Met
1st Subsequent Year (2022-23)	115,386.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	115,386.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**
Do you have any capital projects that may impact the county school service fund operational budget? No

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

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

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

- 1c. NOT MET - The projected transfers out of the county school service fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the county office's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Decrease in contributions to the facilities fund due to RDA increase.

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the County Office's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your county office have long-term (multiyear) commitments?
(If No, skip item 2 and sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2021
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases	12	Fund 01 & Fund 25		5,145,000
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	10	Fund 01: Miscellaneous resources		148,924

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2021
TOTAL:				5,293,924

Type of Commitment (continued)	Prior Year (2020-21) Annual Payment (P & I)	Budget Year (2021-22) Annual Payment (P & I)	1st Subsequent Year (2022-23) Annual Payment (P & I)	2nd Subsequent Year (2023-24) Annual Payment (P & I)
Leases				
Certificates of Participation	363,119	378,744	393,119	401,369
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2020-21) Annual Payment (P & I)	Budget Year (2021-22) Annual Payment (P & I)	1st Subsequent Year (2022-23) Annual Payment (P & I)	2nd Subsequent Year (2023-24) Annual Payment (P & I)
Total Annual Payments:	363,119	378,744	393,119	401,369
Has total annual payment increased over prior year (2020-21)?		Yes	Yes	Yes

S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. YES - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payment(s) will be funded.

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

The amounts above reflect the annual required payment, per the COP repayment schedule. Therefore, the increase costs are required and allocated.

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

2. For the county office's OPEB:
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

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

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

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

	Self-Insurance Fund	Government Fund
	0	726,060

4. OPEB Liabilities

a. Total OPEB liability	1,461,756.00
b. OPEB plan(s) fiduciary net position (if applicable)	
c. Total/Net OPEB liability (Line 4a minus Line 4b)	1,461,756.00
d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.	Mar 09, 2021

5. OPEB Contributions

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	0.00	0.00	0.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	159,652.00	159,652.00	159,652.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	127,125.00	127,125.00	127,125.00
d. Number of retirees receiving OPEB benefits	27	27	27

S7B. Identification of the County Office's Unfunded Liability for Self-Insurance Programs

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

1. Does your county office operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section 7A) (If No, skip items 2-4)

Yes

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

Self insurance dental plan.

3. Self-Insurance Liabilities

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

1,103,033.00
1,050,641.00

4. Self-Insurance Contributions

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
a. Required contribution (funding) for self-insurance programs	329,100.00	329,100.00	329,100.00
b. Amount contributed (funded) for self-insurance programs	329,100.00	329,100.00	329,100.00

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of certificated (non-management) full-time-equivalent (FTE) positions	66.9	65.8	65.8	65.8

Certificated (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

No		
----	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

Negotiations Not Settled

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

63,944

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

6. Amount included for any tentative salary schedule increases

--	--	--

Certificated (Non-management) Health and Welfare (H&W) Benefits

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
capped	capped	capped

Certificated (Non-management) Prior Year Settlements

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

Yes		

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes

Certificated (Non-management) Attrition (layoffs and retirements)

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of classified (non-management) FTE positions	111.8	109.3	109.3	109.3

Classified (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

--

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

--

3. Period covered by the agreement:

Begin Date:

--

End Date:

--

4. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

94,529

6. Amount included for any tentative salary schedule increases

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)

Classified (Non-management) Health and Welfare (H&W) Benefits

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
capped	capped	capped

Classified (Non-management) Prior Year Settlements

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

No		

Classified (Non-management) Step and Column Adjustments

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes

Classified (Non-management) Attrition (layoffs and retirements)

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
Yes	Yes	Yes

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of management, supervisor, and confidential FTE positions	30.2	32.1	32.1	32.1

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

49,231

4. Amount included for any tentative salary schedule increases

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	capped	capped	capped
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step & column adjustments			
Percent change in step & column over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the county office of education's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

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

1. Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes

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

Jun 22, 2021

S10. LCAP Expenditures

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

- A1. Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)

- A4. Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?

- A5. Has the county office entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

- A6. Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)

- A8. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:
(optional)

End of County Office Budget Criteria and Standards Review

4. 6. 2021-2022 Education Protection Account Spending Plan

Description

Proposition 30, The Schools and Local Public Safety Protection Act of 2012, approved by voters on November 6, 2012, temporarily increases the states sales tax rate for all taxpayers and the personal income tax rate for upper-income taxpayers. The new revenues generated from Proposition 30 are deposited into a state account called the Education Protection Account (EPA). School districts, 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 charter school general purpose funding. A corresponding reduction is made to an LEA's revenue limit or charter school general purpose state aid equal to the amount of their EPA entitlement.

Recommendation

The Board will be asked to take action to approve the Education Protection Account Spending Plan.

Supporting Documents



2021-2022 EPA Spending Plan 06-22-2021

Contact Person

Debra Hinely, Director, Internal Business Services, will present this item.

Education Protection Account Spending Plan

The voters approved Proposition 30 on November 6, 2012 (sun setting 12/31/2017) which created the Education Protection Account and subsequently approved Proposition 55 on November 8, 2016 (commencing 1/1/2018).

The Yolo County Office of Education has the sole authority to determine how the monies received from the Education Protection Account are spent; and the governing board shall make the spending determinations in open session of a public meeting.

The monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative costs.

The Yolo County Office of Education shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent.

The moneys received from the Education Protection Account shall be spent as required by Article XIII Section 36 in the following manner:

To pay for county services to districts.

4. 7. Temporary Interfund Cash Transfers

Description

Education Code 42603 states that the governing board of any school district or office of education may direct that monies held in any account be temporarily transferred to another fund or account of the district/county office for payment of obligations. The transfer shall be accounted for as temporary borrowing between funds or accounts and shall not be available for appropriation or be considered income to the borrowing fund or account. Amounts transferred shall be repaid either in the same fiscal year, or in the following fiscal year if the transfer takes place within the final 120 calendar days of a fiscal year. Borrowing shall occur only when the fund or account receiving the money will earn sufficient income during the current fiscal year to repay the amount transferred. No more than 75 percent of the maximum of monies held in any fund or account during a current fiscal year may be transferred.

As noted above, Education Code 42603 delineates the requirements regarding temporary interfund cash transfers. Board approval is required before making these transfers. In an effort to facilitate this process, attached is a resolution to make transfers for cash-flow purposes, as the needs arise, based on authorization by the Superintendent or designee. Temporary transfers to meet temporary cash shortages in a fund will be processed based on this authorization.

Recommendation

Action.

The Board is being asked to adopt Resolution 20-21/42: Temporary Interfund Cash Transfers.

Supporting Documents



20-21 Interfund Cash Transfer Resolution

Contact Person

Debra Hinely, Director, Internal Business Services, will present this item.

**YOLO COUNTY BOARD OF EDUCATION
RESOLUTION #20-21/42: TEMPORARY INTERFUND CASH TRANSFERS**

**IN THE MATTER OF AUTHORIZING
INTER-FUND LOAN FOR CASH FLOW PURPOSES:**

WHEREAS, the Yolo County Office of Education administers various funds; and,

WHEREAS, the County Office of Education occasionally has cash shortages in its segregated funds at the county treasury; and,

WHEREAS, Education Code Section 42603 authorizes inter-fund loans to cover such temporary cash shortages;

THEREFORE, BE IT RESOLVED that the Governing Board of the Yolo County Office of Education authorizes the County Administration to transfer funds as needed for cash-flow purposes and to repay those transfers as funds become available for the 2021-2022 school year.

PASSED AND ADOPTED by the Governing Board of the Yolo County Office of Education on this 22nd day of June, 2021.

AYES:

NOES:

ABSENT:

ABSTAIN:

Matt Taylor, President
Yolo County Board of Education

ATTEST:

Garth Lewis, County Superintendent
of Schools and Secretary Ex-Officio of the
Yolo County Board of Education

4. 8. Yolo County Superintendent of Schools' Compensation

Description

2021-22 Salary and Benefits recommendation from the Executive Committee for the Yolo County Superintendent of Schools.

YCOE shall process:

1. A one-time lump sum payment of 5% based on the unit member's current annual salary placement on the salary schedule, with payment to be paid based on the requirements of the retirement systems.
2. A \$300 increase to YCOE's annual contribution to the health and welfare benefit cap for full-time unit members, to be implemented within approximately sixty (60) days after ratification. (\$675 + \$25 = \$700 monthly; \$8,400 annually).

Recommendation

Approve Executive Committee's 2021-22 Salary and Benefits recommendation.

Contact Person

President Matt Taylor.

4. 9. Yolo County Plan for Expelled Youth Triennial Update 2021-2024

Description

Education Code § 48926 requires county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing education services to all expelled students in that county. The plan is to be adopted by the governing board of each school district within the county and by the county board of education, and then submitted to the State Superintendent of Public Instruction. Education Code § 48926 also specifies that the plan shall enumerate existing educational alternatives for expelled pupils, identify gaps in educational services to expelled pupils, and strategies for filling those service gaps. The plan shall also identify alternative placements for pupils who are expelled and placed in district community school programs but fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils, as determined by the governing board.

Education Code § 48926 further requires that each county superintendent of schools, in conjunction with district superintendents in the county, submit to the State Superintendent of Public Instruction, a triennial update to that plan. The triennial updates for this cycle are due no later than June 30, 2021.

Representatives from the Yolo County Office of Education have been working in a collaborative effort with representatives of the five surrounding school districts to update the county plan. The attached county plan identifies educational options available for expelled students in the county. Educational placement options are identified for elementary students (grades K-6) and for secondary students (grades 7-12). The county plan has been approved by the respective school district board of trustees. The county plan will be monitored by district and county representatives prior to its next revisions due in June, 2024.

Recommendation

This item is being brought forward for information and staff are requesting that the board approve the item as presented.

Supporting Documents



MOU for Expelled Youth- Final



Countywide Coordination Expelled Youth



Countywide Coordination Expelled Youth

Contact Person

Dr. Micah Studer, Interim Associate Superintendent of Educational Services, will present this item.

YOLO COUNTY OFFICE OF EDUCATION
JOINT EDUCATION SERVICES PLAN FOR EXPELLED STUDENTS
WITHIN YOLO COUNTY

JULY 1, 2021 – JUNE 30, 2024

I. INTRODUCTION

A. THE LEGAL REQUIREMENTS PERTAINING TO A COUNTYWIDE PLAN

California Education Code Section 48926 initially required county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing education services to all expelled students in that county. The plan was to be adopted by the governing board of each school district within the county and by the county board of education and submitted to the State Superintendent of Public Instruction. The same code section requires the county superintendent of schools, in conjunction with district superintendents in the county, to update the plan every three years and submit it to the State Superintendent of Public Instruction. The next triennial update to the Countywide Plan for Provision of Educational Services to Expelled Students is due no later than June 30, 2024.

EC Section 48926 provides specifically that:

“The plan shall enumerate existing educational alternatives for expelled pupils, identify gaps in educational services to expelled pupils, and strategies for filling those service gaps. The plan shall also identify alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils, as determined by the governing board.”

In 2018, the recommended content of the Countywide Plan was amended to address additional, and more detailed, questions that were raised and supported by the State School Attendance Review Board and the Student Programs and Services Steering Committee of the California County Superintendents Educational Services Association. These questions concern behavioral intervention approaches used to minimize the number of suspensions and expulsions, including a focus on how such practices may impact any disproportionate number of minority students being suspended or expelled.

This legislation additionally directed the Superintendent of Public Education to convene a statewide group to, “develop a model and study existing successful county programs and policies for the immediate transfer of educational records, uniform systems for calculating and awarding credits, transition planning, and the immediate enrollment of pupils who are being transferred from juvenile court schools.” The workgroup was directed to conduct its work and submit recommendations to the Legislature by January 1, 2016. Yolo County school districts are dedicated to reenrolling youth that are temporarily placed in a court school setting.

B. THREE SPECIFIC AREAS MUST BE ADDRESSED

The Countywide Plan requirements and recommendations are described below:

1. The Countywide Plan must list and describe the educational alternatives currently available for expelled students. It is recommended that the plan also describe strategies for improvement during the next three (3) years, including:
 - Any behavioral intervention practices, at the site and district levels, and options used to:
 - Minimize the number of suspensions leading to expulsions
 - Minimize the number of expulsions being ordered
 - Support students returning from expulsions
 - Specific explanation of how those practices relate to any disproportionate representation of minority students in such interventions. For assistance in this area, you may review recent guidance issued by the U.S. Department of Education and Justice on the U.S. Department of Education Web Page at <http://www2.ed.gov/policy/gen/guid/school-discipline>.
2. The Countywide Plan must address gaps in educational services and strategies for filling those.. If a 2018 Countywide Plan identified gaps in educational services to expelled pupils, it is recommended the 2021 plan include the following information regarding the implementation of strategies outlined for filling those service gaps:
 - Were the strategies successful or not? Please explain why and how they were or were not successful.
 - Were any additional strategies implemented? If so, explain why and how they were or were not successful.
 - For strategies that were not successful, describe any additional measure(s) or approach(es) taken, and the outcome(s).
3. Identify alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or pose a danger to other district pupils, as determined by the governing board.
4. In addition, under the Local Control Funding Formula (LCFF), county offices of education are required to adopt a Local Control and Accountability Plan (LCAP) for county operated schools and programs which includes goals, actions, and expected measurable outcomes in 10 state priority areas for all pupils and subgroups of pupils identified in *EC* Section 52052. Included among the priorities, a county office LCAP must address how it will coordinate the instruction of expelled students under *EC* Section 48926. Thus, the Countywide Plans will contribute to the information presented in the LCAP and provide a regional perspective on meeting the needs of expelled pupils.

C. THE LAW REGARDING EXPULSION AND THE MAINTENANCE OF AN EDUCATIONAL PROGRAM FOR EXPELLED STUDENTS

Section 48916.1(a) which is referenced in 48926 reads:

"At the time an expulsion of a pupil is ordered, the governing board of the school district shall ensure that an educational program is provided to the pupil who is subject to the expulsion order for the period of the expulsion. Except for pupils expelled pursuant to subdivision (d) of Section 48915, the governing board of a school district is required to implement the provisions of this section only to the extent funds are appropriated for this purpose in the annual Budget Act or other legislation, or both."

II. EXISTING EDUCATIONAL ALTERNATIVES PROVIDED BY THE COUNTY OFFICE OF EDUCATION

A. PUPILS EXPELLED FROM GRADES K-6

Pupils who are in grades K-6 who are expelled do not have the same educational options as students in grades 7-12. Pupils in grades K-6 are also expelled at a much lower rate than pupils in grades 7-12. These two factors, together with the requirements that educational services for pupils in grades K-6 cannot be merged or combined with services to pupils in grades 7-12 and cannot include an independent study option, make it very difficult to identify an educational placement for the expelled pupil in grades K-6.

Existing options for K-6 expelled pupils include:

- Suspended expulsion (at the expelling district's option).
- Application to a private school at no expense to the school district.
- Application to a district from which the pupil has not been expelled. District may accept student on a case-by-case basis.
- Application to Charter Schools in or out of the County. The Charter School may accept students on a case-by-case basis.

None of these options are obligatory upon schools expelling pupils or receiving expelled pupils.

In rare occasions, pupils in grades 4-6 who are expelled, and are incarcerated in the Yolo County Juvenile Hall because of the seriousness of the offense receive educational services through Dan Jacobs School in the Hall.

B. PUPILS EXPELLED FROM GRADES 7-12

Pursuant to Education Code Section 1980, the Yolo County Office of Education offers educational alternatives to expelled pupils through its Community Schools serving pupils in grades 7-12. Students who are referred and enrolled in the program will have an Individual Learning Plan (ILP) developed with the expelled student, his/her parent(s)/guardian(s), and program staff. Yolo County Office of Education offers an accredited high school graduation community school program. Yolo

County Office of Education programs will offer the following educational options/alternatives for expelled students 7-12:

- YCOE Community School Program for grades 7-12 in Woodland.
- Application to a District from which the pupil has not been expelled. District may accept student on a case-by-case basis.
- Suspended expulsion (at the expelling District's option) and referring student to another school site within the District.
- Charter schools in or out of the County. The Charter School may accept students on a case-by-case basis.
- Application to a private school at no expense to the District.
- Dan Jacobs School located in the Yolo County Juvenile Hall serves incarcerated pupils in grades 7-12.

Presently, students placed in Yolo County Office of Education Alternative Education Program receive counseling services and close supervision by the probation department through partnership grants with the Yolo County Office of Education or Yolo County Probation Department. Students housed in the juvenile hall (Dan Jacobs School) also receive supportive counseling services through CommuniCare and the Probation Department operated by Yolo County.

Community schools require the formal placement of pupils into the program through a referral by one of Yolo County's school districts and/or a referral by either juvenile court, or its probation department representatives' approval in accordance with Education Code Section 1981c. These countywide alternatives are available to pupils who have been expelled from district programs when the district board of education determines that these programs are the most appropriate placement. Districts also have the option to suspend a student's expulsion under circumstances determined by the expelling district.

If a student enrolled in a Yolo County Office of Education Community School program violates any of the following sections of Education code 48915, section (c):

- Possessing, selling, or otherwise furnishing a firearm
- Brandishing a knife at another person
- Unlawfully selling a controlled substance
- Committing or attempting to commit a sexual assault
- Possession of an explosive

Program personnel will:

- Refer the student to the police department or probation for prosecution
- Inform and work with the home district to find an appropriate placement
- Inform the parent/guardian of the option of attending a charter school in or out of the County
- Offer the student the option of enrolling in the independent study program or other school program operated by the Yolo County Office of Education

Additionally, if a student enrolled in a Yolo County Office of Education Community School program violates the following sections of Education code 48900:

- Caused, attempted to cause, or threatened to cause physical injury to another person
- Possessed, sold or otherwise furnished any firearm, knife, explosive, or other dangerous object

- Unlawfully possessed, used, sold, or otherwise furnished, or been under the influence of, any controlled substance
- Unlawfully offered, arranged, or negotiated to sell any controlled substance
- Committed or attempted to commit robbery or extortion

Program personnel will:

- Refer the student to the police department or probation for prosecution
- Inform and work with the home district to find an appropriate placement
- Inform the parent/guardian of the option of attending a charter school in or out of the County
- Offer the student the option of enrolling in the independent study program or other school program operated by the Yolo County Office of Education

A student may choose to enroll in a neighboring district, a charter, or a private school at the parent/guardian's expense. The charter or private school, however, is under no obligation to accept or serve the expelled student.

III. 2021 - IDENTIFIED GAPS IN SERVICES AND PROGRAMS AND STRATEGIES TO ADDRESS THEM

A. GAP #1 – COMMUNITY SCHOOL REFERRAL NOT APPROPRIATE OR APPROVED

At times, Districts may be forced to expel students with specialized academic needs best served in a Special Education Special Day classroom setting. Often, Community School can meet the needs of students on Individualized Education Plans. At times, however, a referral to Community School for expelled youth is not accepted for the following reasons:

1. The Community School program has no space for the newly referred youth.
2. The Community School program cannot meet the educational needs of the expelled youth.
3. The parent/guardian of the referred youth has expressly objected to the referral based on one of the following reasons:
 - Reasonable concerns related to the pupils safety
 - Geographic accessibility
 - Inability to transport
 - School does not meet the pupil's educational needs

When a Community School referral is not appropriate, or not approved of by the Community School Staff for the reasons listed above, there are limited options for these youth. In these circumstances, the District of Residence is required to provide an alternative setting for the expelled youth.

GAP #1 PROGRESS UPDATE:

1. When all educational options available to the Community School have been exhausted, placement in a contiguous county will be explored.
2. Pupils have the option to apply to a private school at no expense to the school district, or apply to a Charter School in or out of the County. The private school or charter school is not obligated to accept the pupil.

B. GAP #2 – STUDENTS IN GRADES TK-6TH GRADE AND GRADES 7 & 8

Students expelled in grades below 7th grade that are not eligible for a Community School referral have limited options. As a result, these students are not typically expelled and remain enrolled in their District of Residence, requiring an extensive amount of intervention and services not standard in the school setting. Referrals can be made to county run services for counseling; however, families often face extreme barriers to coordinate access and follow through with these recommended services.

Students in Grades 7 & 8 are eligible to be referred to the Community School, but depending on enrollment numbers, students may be referred to Independent Studies as the appropriate program option.

GAP #2 PROGRESS UPDATE:

1. The districts will use their LCAP funds to provide educational programs for their expelled youth in grades TK-6.
2. Yolo County continues to experience small number of pupils at risk of expulsion from elementary schools. These small numbers continue to pose a cost prohibitive challenge to establishing a classroom for the county's expelled elementary pupils.

C. GAP #3 – MENTAL HEALTH ISSUES

District input implied that the behavioral actions leading to expulsions in recent years may be related to underlying mental health issues. Recently, Yolo County Health and Human Services has not had adequate staffing to provide mental health services to all students in need, particularly those who are not Medi-Cal eligible. In addition, youth requiring these extensive mental health services typically do not have the family support or follow-through to access services away from the school campus in a consistent, effective manner. At times, existing school based mental health services are not provided to the students who need it due to the limited number of staff employed to provide the services. This is especially true for students who are not Medi-Cal eligible.

GAP #3 PROGRESS UPDATE:

Yolo County Health and Human Services, in partnership, with Yolo County Office of Education and all five Yolo County Local Education Agencies (LEA's), were awarded the Mental Health Student Services Act (MHSSA) grant administered through the Mental Health Services Oversight and Accountability Commission. The MHSSA grant will extend over four years, (October 2020 through September 2024) and provide four million dollars in funding to create a complete continuum of services.

MHSSA services includes resources and supports for prevention, early intervention, and intensive treatment for children that need mental health treatment through an improved school-based services delivery system. Services will be available to all students regardless of Medi-Cal eligibility.

D. GAP #4 – AWARDING OF PARTIAL CREDIT MID-SEMESTER

Many youth in foster care or alternative education programs lose credits due to moving schools at non-traditional breaks in the school calendar. Expelled youth are another population of students who have gaps in their schooling due to the time frames required by expulsion hearings in which students are not able to attend school. Yolo County districts do not have a consistent method for awarding partial credit for youth who leave their school before the end of the semester. The lack of a systematic process across the County for awarding partial credit puts expelled, foster, homeless and delinquent youth even farther behind achieving their goal of graduation.

GAP #4 PROGRESS UPDATE:

To address this issue, all Districts in the County are encouraged to follow California's Partial Credit Model Policy Improving the Educational Outcomes of Foster Youth, for their expelled youth, regardless of foster youth status. Information about this policy is provided below:

LEAs (including charter schools) must accept coursework satisfactorily completed by a foster child while attending another public school, a juvenile court school, or a nonpublic, nonsectarian school or agency, even if the child did not complete the entire course; must issue full or partial credit for the coursework satisfactorily completed; and must not require the child to retake a course already satisfactorily completed in one of these settings. Any credits accepted must be applied to the same or equivalent coursework. If partial credit has been awarded in a particular course, the child must be enrolled in the same or equivalent course at their new school, so that they may continue and complete the entire course; the child must not be required to retake the portion of the course already completed unless the LEA, in consultation with the educational rights holder, finds that the child is reasonably able to complete that portion without causing a delay in meeting the other requirements for their graduation from high school. Notwithstanding the above, a foster child may not be prevented from retaking a course they need to meet the admission requirements for California State University or the University of California. EC 51225.2. A child's grades may not be lowered due to absences caused by a change in placement, verified court appearance, or related court ordered activity. EC 49069.5(h).

IV. ALTERNATIVE PLACEMENTS FOR PUPILS WHO FAIL COMMUNITY DAY SCHOOL

Under Education Code Section 48660, school districts have the option to operate Community Day Schools to serve their expelled pupils. These schools must operate in accord with all requirements included in Section 48660 and any related regulations. When school districts in Yolo County elect to operate Community Day Schools, an alternative must be in place for pupils who fail their placement in district Community Day Schools.

The Community School program operated by the Yolo County Office of Education is available to pupils in grades 7-12 who have been expelled from their District of Residence and have failed their placement in district operated Community Day Schools.

V. SPECIAL EDUCATION

An individual with exceptional needs, as defined in Education Code Section 56026, may be suspended or expelled from school in accordance with subsection (k) of Section 1415 of Title 20 of

the United States Code, the discipline provisions contained in Sections 300.519 through 300.529 of Title 34 of the Code of Federal Regulations, and other provisions of this part that do not conflict with federal law and regulations.

A free appropriate public education for individuals with exceptional needs suspended or expelled from school shall be in accordance with paragraph (1) of subsection (a) of Section 1412 of Title 20 of the United States Code and subsection (d) of Section 300.121 of Title 34 of the Code of Federal Regulations.

The district acknowledges its responsibilities for matters involving pupils currently enrolled in any Special Education program who are being recommended for expulsion. These include:

1. Holding an IEP meeting during which the team addresses whether the misconduct was caused by, or is a direct manifestation of, the pupil's identified disability.
2. Determination as to whether the pupil had been appropriately placed at the time of the misconduct.
3. The IEP team will also determine the appropriate Special Education services to be provided by the district during the period of expulsion. If Special Education services are warranted, the district may refer to YCOE to deliver Special Education services to students in alternative education settings due to expulsion.

VI. PROCESS OF REFERRAL

The referring district shall provide the following documentation at the time of referral for enrollment:

1. YCOE Community School Referral Form (Appendix)
2. CSIS Number
3. Expulsion Rehabilitation Plan (if applicable)
4. Attendance and Discipline information
5. Current transcripts and grades
6. Assessment data
7. IEP/504 Plan (if applicable); However, an IEP Meeting must be held prior to recommending a transfer to the Community School to ensure appropriate placement.

In addition, families must provide Cesar Chavez Community School a completed enrollment packet.

Once all required information is received, a new student orientation is scheduled prior to enrollment.

Expelled pupils referred to the Community School from the districts are under the Rehabilitation Plan developed by the district and will be held accountable to both the district and county.

Cesar Chavez Community School will provide districts with ongoing progress reports and notification of a pupil's change of residence, termination from the program, or completion of requirements of graduation. District administrators will be provided data necessary to meet all necessary reporting requirements associated with Education Code 48916.

VII. BEST PRACTICES, AT THE SITE AND DISTRICT LEVELS, OF BEHAVIORAL INTERVENTION APPROACHES AND OPTIONS USED TO MINIMIZE THE NUMBER OF SUSPENSIONS LEADING TO EXPULSIONS, OR EXPULSIONS BEING ORDERED, AND TO SUPPORT STUDENTS RETURNING FROM EXPULSIONS

Expulsions in districts throughout the County have continued to decline over the past three years. This can be attributed to the countywide implementation of best practices that provide **clear expectations** for students, and ongoing support from parents/guardians regarding acceptable and non-acceptable school behavior. The common practices utilized by the districts include:

1. Ongoing communication with, and involvement of, parents
2. In-house “reflection” rather than off campus suspension
3. Character education
4. Multi-Tiered System of Support (MTSS)
5. Response to Intervention (RtI)
6. Student and parent/guardian signed behavior agreements at the beginning of the school year which clearly spell out consequences for specific behaviors
7. Positive administrator relationships developed with each student before discipline is needed
8. Employ a PPS-certified, LCSE school social worker
9. Weekly conflict meetings including AVID, YGRIP and law enforcement
10. Positive Behavioral Interventions and Supports (PBIS)
11. Utilizing School Resource Officer in collaboration with Woodland Police Department
12. Professional Development for all staff in bullying prevention, cultural awareness and inclusion
13. Weekly communications class focusing on topics such as conflict resolution skills which teach students to manage their own behavior
14. Second Step conflict management program
15. Crisis Prevention Intervention for staff
16. Student Study Team meetings (SST)
17. Implementation of Second Step for grades K-2

AB 922 Triennial Update



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California Education Code Section 48926 initially required county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing education services to all expelled students in that county.

The same code section requires the county superintendent of schools, in conjunction with district superintendents in the county to update the plan every three years and submit it to the State Superintendent of Public Instruction.

The next triennial update to the Countywide Plan for Provision of Educational Services to Expelled Students is due no later than June 30, 2024.

CA Education Code 48926

Plan Development





Educational options for expelled youth in Yolo County



Grades TK - 6



Grades 9-12

Educational Options TK-6

- Agree to suspended expulsion (at the expelling district's option).
- Application to a private school at no expense to the school district.
- Application to a district from which the pupil has not been expelled. District may accept student on a case-by-case basis.
- Application to Charter Schools in or out of the County. The Charter School may accept students on a case-by-case basis.



Educational Options 7-8

- Transfer to YCOE Community School Independent Study Program.
- Application to a District from which the pupil has not been expelled. District may accept student on a case-by-case basis.
- Agree to suspended expulsion (at the expelling District's option) and referring student to another school site within the District.
- Application to charter schools in or out of the County. The Charter School may accept students on a case-by-case basis.
- Application to a private school at no expense to the District.



Educational Options 9-12

- Transfer to YCOE Community School Program for grades 7-12.
- Application to a District from which the pupil has not been expelled. District may accept student on a case-by-case basis.
- Agree to suspended expulsion (at the expelling District's option) and referring student to another school site within the District.
- Application to charter schools in or out of the County. The Charter School may accept students on a case-by-case basis.
- Application to a private school at no expense to the District.



The role of YCOE

- Provide an education program for youth in grades 7/8 (Independent Study) and grades 9-12 (In-person on campus or Independent Study).
- Provide support to district staff to assist them in providing educational options for youth in grades TK- 6h grade.
- Provide consultation to district staffs to ensure all legal procedures are followed according to CA Ed Code.



Dates of Adoptions by School Boards

Washington

• 04/22/2021

Davis

• 04/23/2021

Woodland

• 05/13/2021

Winters

• 05/20/2021

Esparto

• 05/25/2021

Yo

THANK YOU



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5. INFORMATION ITEMS

5. 1. Dashboard Local Indicators 2021

Description

As part of the California Accountability Model, each county office must annually submit locally collected data to the Dashboard. The methodology and strategies are prescribed by the California Department of Education. The attached report are representative of what will be uploaded to the Dashboard. These data were compiled with input by site staff and administration. These data are due to be uploaded to the California School Dashboard by mid-November.

Recommendation

Information only. No action required.

Supporting Documents



2021_LCAP_Local_Performance_Indicator_Self-Reflection_Yolo_County_Office_of_Education_202...

Contact Person

Dr. Micah Studer, Interim Associate Superintendent of Educational Services, will present this item.



Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Yolo County Office of Education	Micah Studer, Ed.D. Interim Associate Superintendent of Educational Services	micah.studer@ycoe.org 530.668.3775

Introduction

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

- Annually measure its progress in meeting the requirements of the specific LCFF priority.
- Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the LCAP.
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

Below are the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

Performance Standards

The performance standards for the local performance indicators are:

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

The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; the LEA then reports the results to its local governing board at a regularly scheduled meeting and to reports to stakeholders and the public through the Dashboard.

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to stakeholders and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

The LEA annually measures its progress in: (1) seeking input from parents in decision making and (2) promoting parental participation in programs; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to stakeholders and the public through the Dashboard.

School Climate (LCFF Priority 6)

The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to stakeholders and the public through the Dashboard.

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

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

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

The county office of education (COE) annually measures its progress in coordinating instruction as required by California EC Section 48926; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to stakeholders and the public through the Dashboard.

Coordination of Services for Foster Youth-COE Only (LCFF Priority 10)

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to stakeholders and the public through the Dashboard.

Self-Reflection Tools

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

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

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

LEAs will provide the information below:

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

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	0
Total Teacher Misassignments	0	0
Vacant Teacher Positions	0	0

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

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)	10

Implementation of State Academic Standards (LCFF Priority 2)

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

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

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

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

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

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest) -

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

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA			3		
ELD (Aligned to ELA Standards)		2			
Mathematics – Common Core State Standards for Mathematics			3		
Next Generation Science Standards		2			
History-Social Science			3		

2. Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

Rating Scale (lowest to highest) -

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

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA			3		

Academic Standards	1	2	3	4	5
ELD (Aligned to ELA Standards)			3		
Mathematics – Common Core State Standards for Mathematics			3		
Next Generation Science Standards		2			
History-Social Science			3		

3. Rate the LEA’s progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).

Rating Scale (lowest to highest) -

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

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA			3		
ELD (Aligned to ELA Standards)		2			
Mathematics – Common Core State Standards for Mathematics			3		
Next Generation Science Standards		2			
History-Social Science			3		

Recently Adopted Academic Standards and/or Curriculum Frameworks

4. Rate the LEA’s progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest) -

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

Academic Standards	1	2	3	4	5
Career Technical Education			3		
Health Education Content Standards	1				
Physical Education Model Content Standards		2			
Visual and Performing Arts	1				
World Language	1				

Support for Teachers and Administrators

5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest) -

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

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole				4	
Identifying the professional learning needs of individual teachers				4	
Providing support for teachers on the standards they have not yet mastered				4	

Optional Narrative (Limited to 1,500 characters)

6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.

When rating the LEA's progress implementing World Language, Visual and Performing Arts, and Health standards, these are not offered as stand-alone courses. Student needing credits in this area for graduation complete CTE coursework. Physical Education is provided using an independent study model for all students.

Parent and Family Engagement (LCFF Priority 3)

This self-reflection tool is organized into three sections. Each section includes promising practices in family engagement:

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

LEAs use this self-reflection tool to reflect on its progress, successes, needs and areas of growth in family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified.

The results of the process should be used to inform the LCAP and the development process, to assess prior year goals, actions and services as well as to plan or modify future goals, actions, and services in the LCAP.

For each statement in the table below -

1. Identify the diverse stakeholders that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage stakeholders in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

3. Based on the analysis of data, identify the number which best indicates the LEA's current stage of implementation for each practice using the following rating scale (lowest to highest):
 - 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability
4. Write a brief response to the prompts following each of the three sections.
5. Use the information from the self-reflection process to inform the LCAP and the LCAP development process, as well as the development of other school and district plans.

Building Relationships

Rating Scale (lowest to highest) -

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

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

Dashboard Narrative Box (Limited to 3,000 characters)

Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

Our Alternative Education program prides itself on our outreach and engagement to our families. During the 2018-19 school year, parents were invited to attend school-wide activities such as the Back to School Community BBQ Dinner whereby parents, students, staff, and community members of Cesar Chavez Community School were treated to dinner, and had an opportunity to meet staff and visit classrooms. Parents and community members are also invited to attend School Site Council (SSC) meetings and other school events. During orientation, parents have an opportunity to review the progress of their students, get updates on school activities, provide input on the School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP). Families also are able to hear from staff and visiting speakers related to the needs of students and families. The culminating event of the year is our Spring Art Show and Open House where families and communities are invited to view and purchase student artwork. COVID heavily impacted the ability of our students and families to participate in these events. We look forward to bringing them back and working through our relationships to rebuild our community.

Building Partnerships for Student Outcomes

Rating Scale (lowest to highest) -

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

Building Partnerships	1	2	3	4	5
1. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.				4	
2. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.				4	
3. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.				4	
4. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.				4	

Dashboard Narrative Box (Limited to 3,000 characters)

Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

All new students and their parents have a one-on-one meeting with the school administrator to orient them to the program and answer any questions. Topic-specific parent workshops will be scheduled for 2021-2022 based on the feedback in the same workshops from 18-19 and input throughout the 2020-2021 school year. Our ongoing aim is to increase parent/family participation in these offerings.

Seeking Input for Decision Making

Rating Scale (lowest to highest) -

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

Seeking Input	1	2	3	4	5
1. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.				4	
2. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.				4	
3. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.				4	

Seeking Input	1	2	3	4	5
4. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.				4	

Dashboard Narrative Box (Limited to 3,000 characters)

Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

Parents of CCCS students are given the opportunity to be a part of the School Site Council (SSC). Combined meetings are held quarterly at the Cesar Chavez main campus. Through the SSC, parents, and students have an opportunity to give input to the development of the School Plan for Student Achievement (SPSA), and the Local Control Accountability Plan (LCAP). While these opportunities exist, it remains an ongoing challenge to have parents engage in these processes due to external constraints on parent participation. In spite of these social and economic constraints, we strive to engage parents at any and every opportunity.

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6– 8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.
2. **MEANING:** What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?
3. **USE:** What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

Due to COVID, the California Healthy Kids Survey (CHKS) was not administered in the 2019-2020 school year. The most recent data we have for this specific module is from the 2018-2019 school year. The CHKS is presently be administered for the 2021-2022 school year.

The CHKS, which was developed by the California Department of Education and WestEd, is a reliable and valid instrument. The survey results follow School Environment Scales: Students responded to statements such as: At my school, there is a teacher or some other adult who tells me I do a good job, who always wants me to do my best, and believes I will be a success. The total school supports: moderate (57%) and high (26%) Caring adults in school: moderate (58%) and high (28%) High expectations-adult in school: moderate (47%) and high (41%) Meaningful participation at school: moderate (46%) and high (11%) School Connectedness, Parent Involvement, and Academic Motivation Scales: Students responded to statements such as I feel close to people at this school, I feel like I am a part of this school, and I am happy to be at this school. School connectedness: moderate (37%) and high (48%) Academic motivation: moderate (38%) and high (26%) Parent involvement in school: moderate (49%) and high (26%).

For the 2020-2021 school year we measured climate in terms of how we were able to maintain connectedness with our students and their families. These data were reported to the Board of Education on a quarterly basis. Over the 2020-2022 school year, staff averaged 760 family contacts via phone, text, or email per quarter. Following local health guidelines, we were able to average 132 porch visits per quarter. Using these connections an average 49

referrals were made per quarter community-based agencies to provide supports for students and families. We have seen that this level of communication and outreach helps build trust with families as well as providing a preventative measure to ensure students were not lost for unknown reasons.

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

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

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)
2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)
3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)
4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

1. Teachers with support from the Administration create an Individualized Learning Plan (ILP) that includes access to a broad course of study and is tailored to the needs of each student to ensure that all students are on a graduation pathway. This transcript audit and ILP are reviewed every six weeks at a minimum.

2. All students have access to and are enrolled in a broad course of study which places them on track to graduate with a WASC accredited diploma. There are no differences in access or enrollment as a result of a student's unduplicated status or school of attendance. All students have access to a broad course of study through the online platform Edgenuity as well as students in Yolo County Construction Program (YCCP) have the opportunity to earn CTE credits through the construction pathway.

3. There are currently no barriers to a broad course of study. However, due to staffing limitations as a result of being a small school serving a specific population, we have contracted with a third-party vendor (Edgenuity) to ensure all students have access via an online platform versus a direct delivery model.

4. We have transitioned to a hybrid-learning delivery model where online and direct delivery is built into the school day. This ensures that all students have both the time and the resources to access and complete a broad course of study.

Coordination of Services for Expelled Students – COE Only (LCFF Priority 9)

Assess the degree of implementation of the progress in coordinating instruction for expelled students in your county.

Rating Scale (lowest to highest) -

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

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]
a. Review of required outcome data.					5
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.					5
c. Identifying alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.					5
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.					5
3. Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.					5
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					5

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

Assess the degree of implementation of coordinated service program components for foster youth in your county.

Rating Scale (lowest to highest) -

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

Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).			3		
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).				4	
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.				4	
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.				4	
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.			3		

Coordinating Services	1	2	3	4	5
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.			3		
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.			3		
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.			3		

5. 2. Alternative Education Monthly Attendance Update

Description

Presented for Information are the monthly attendance reports for Alternative Education. Per the board's request, we are including a snapshot of countywide expulsions over the last five years.

Recommendation

Information only. No action required.

Supporting Documents



Data for Board June 2021



June 2021 Attendance Update-YCOE-XP15-8375L

Contact Person

Dr. Micah Studer, Interim Associate Superintendent of Educational Services, will present this item.

ATTENDANCE REPORTS

Dan Jacobs
Cesar Chavez Community School - Woodland
Yolo County Career Program (YCCP)



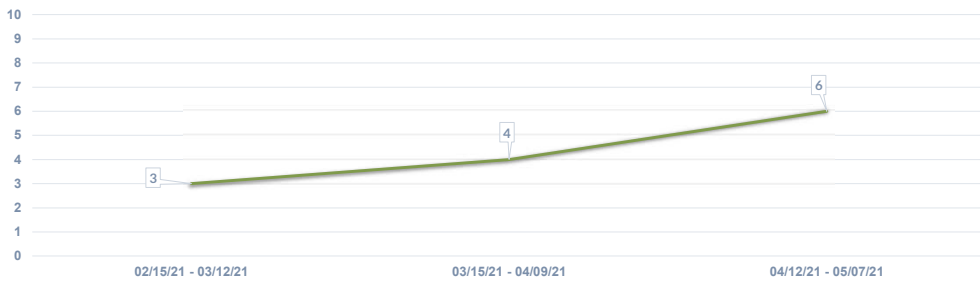
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Dan Jacobs School

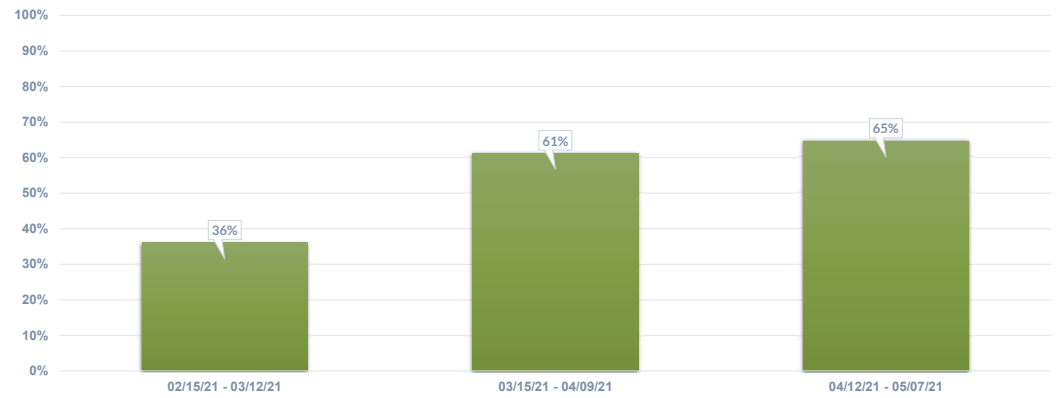
Months 9-11 (2020-2021)

Attendance Period: 02/15/2021 - 05/07/2021

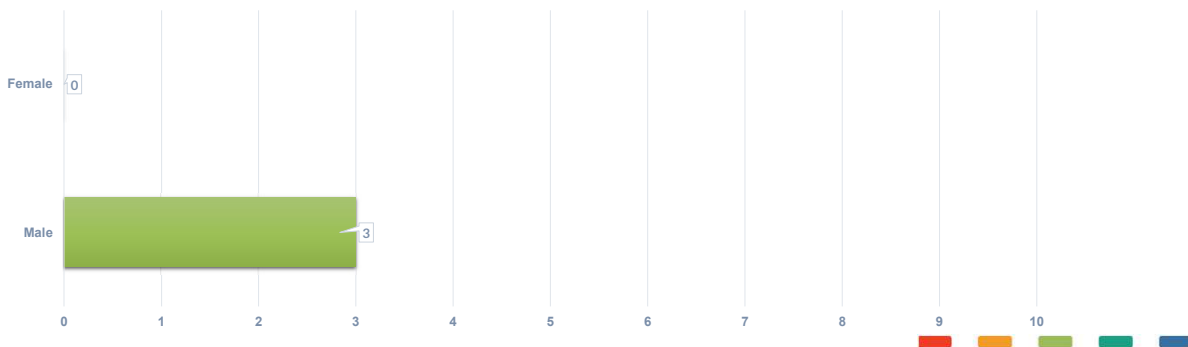
Enrollment Totals (#)
(Total Enrollments for each attendance period)



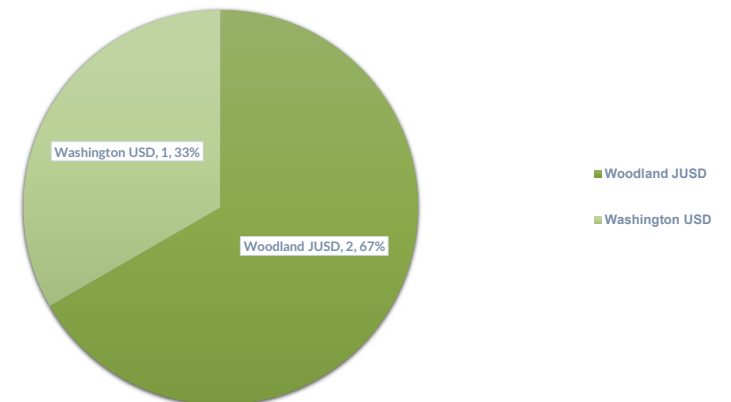
Average Attendance (%)



Gender
Attendance Period: 04/12/2021 - 05/07/2021
(Data is pulled from the Aeries attendance dashboard on the final day of the attendance period and may not reflect total enrollments for the reporting period).



School District of Residence
(Data is based on ending enrollment for the attendance month)

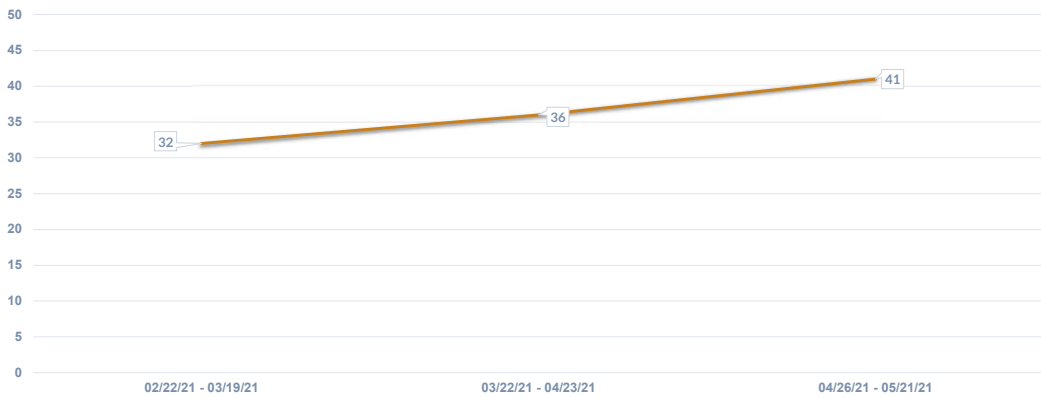


Cesar Chavez Community School - Woodland

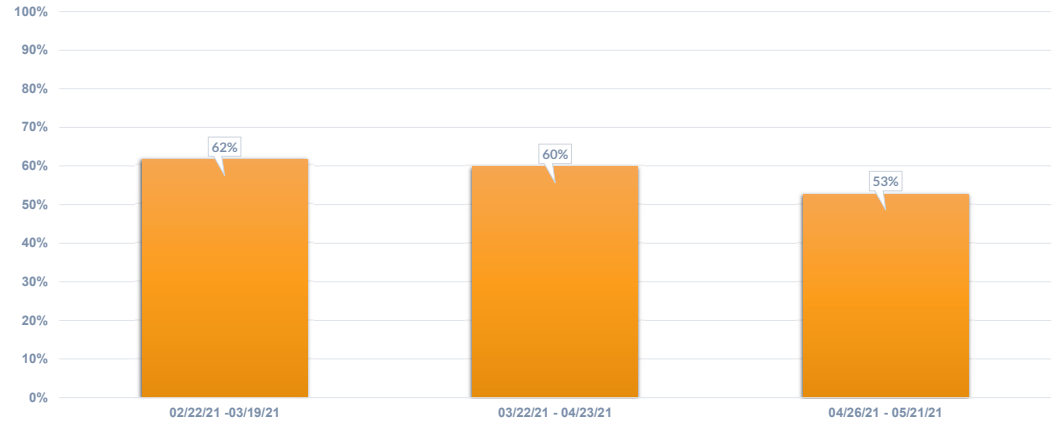
Month 7-9 (2020-2021)

Attendance Period: 02/22/2021 - 05/21/2021

Enrollment Totals (#)
(Total Enrollments for each attendance period)



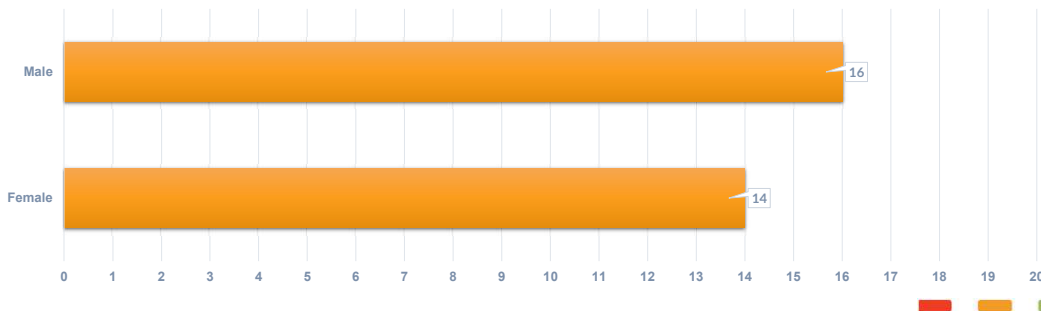
Average Attendance (%)



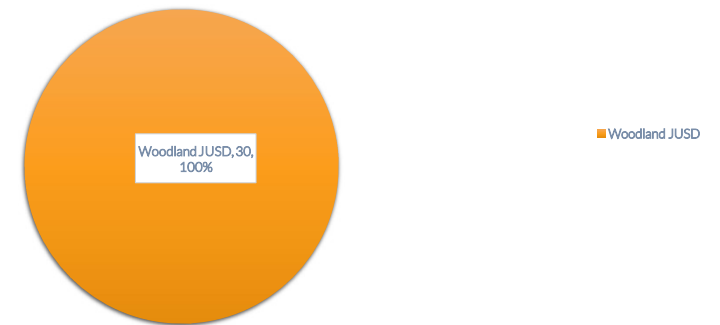
Gender

Attendance Period: 04/26/21 - 05/21/21

(Data is pulled from the Aeries attendance dashboard on the final day of the attendance period and may not reflect total enrollments for the reporting period).



School District of Residence
(Data is based on ending enrollment for the attendance month)

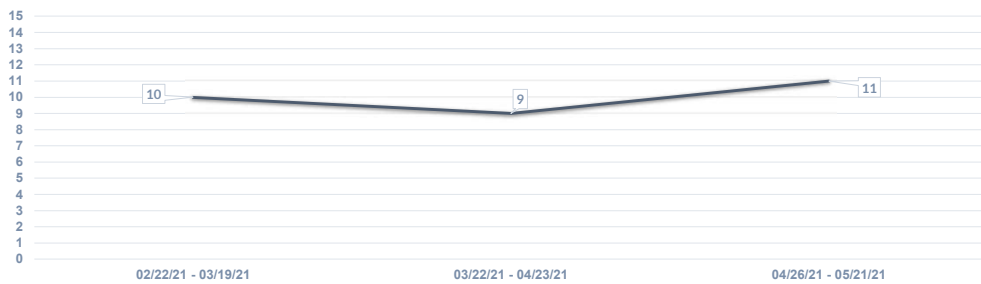


YCCP (Yolo County Career Program)

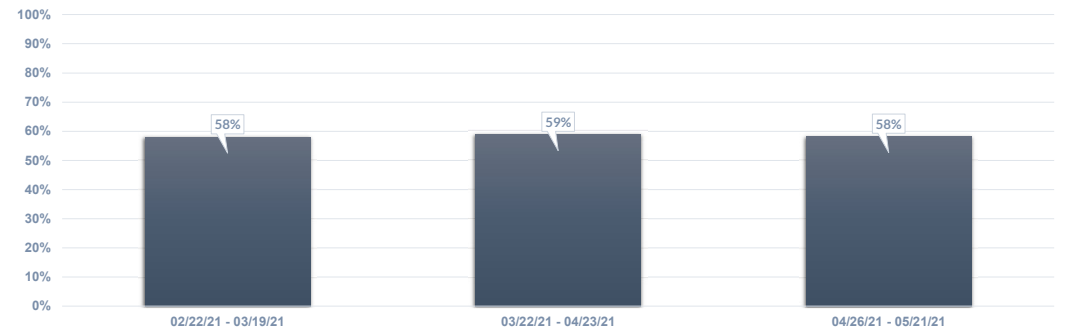
Month 7-9 (2020-2021)

Attendance Period: 02/22/2021 - 05/21/2021

Enrollment Totals (#)
(Total Enrollments for each attendance period)



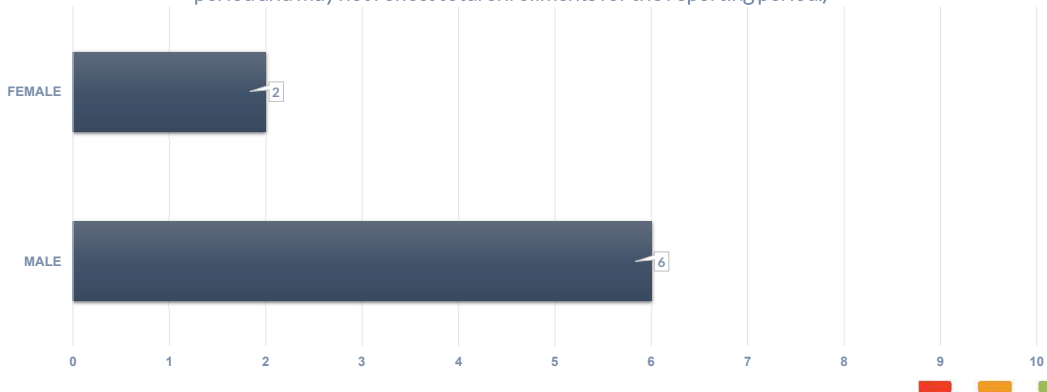
Average Attendance (%)



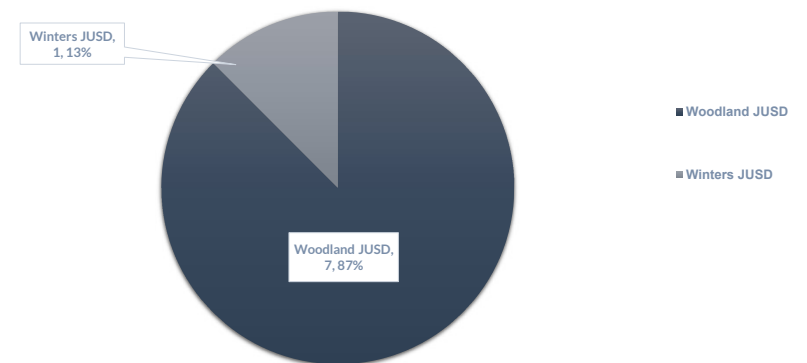
Gender

Attendance Period: 04/26/21 - 05/21/21

(Data is pulled from the Aeries attendance dashboard on the final day of the attendance period and may not reflect total enrollments for the reporting period.)

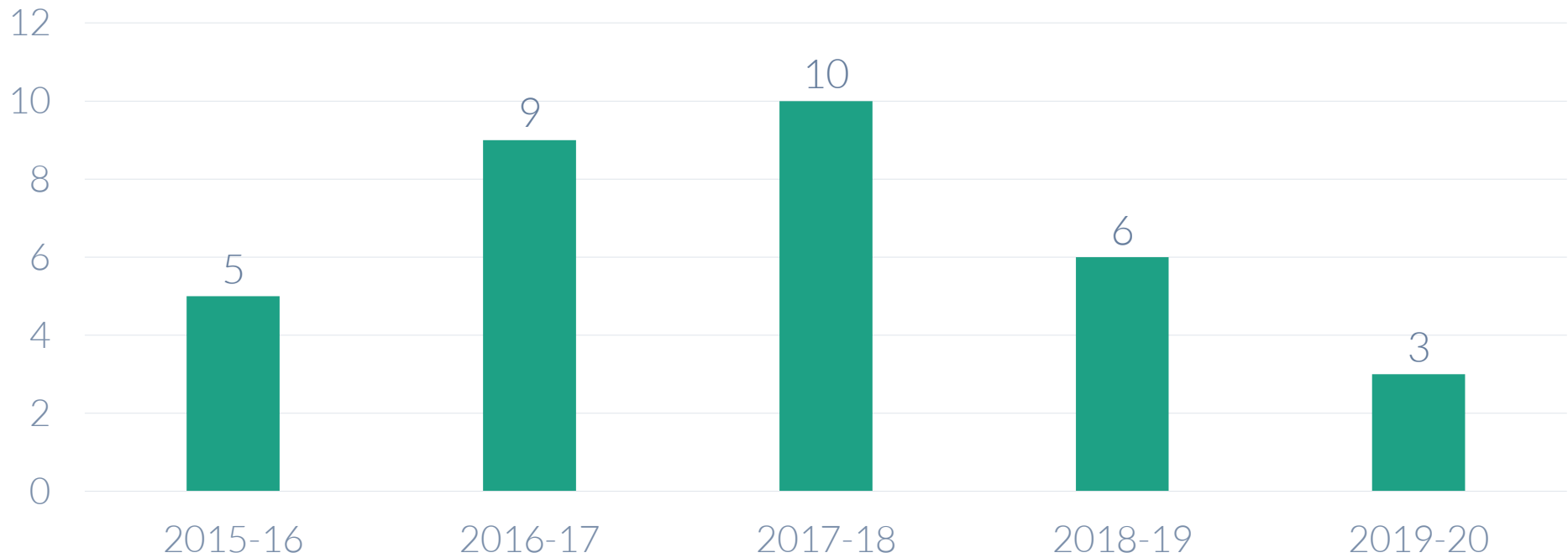


School District of Residence
(Data is based on ending enrollment for the attendance month)



Countywide Expulsion Data

Yolo Total Countywide Expulsions

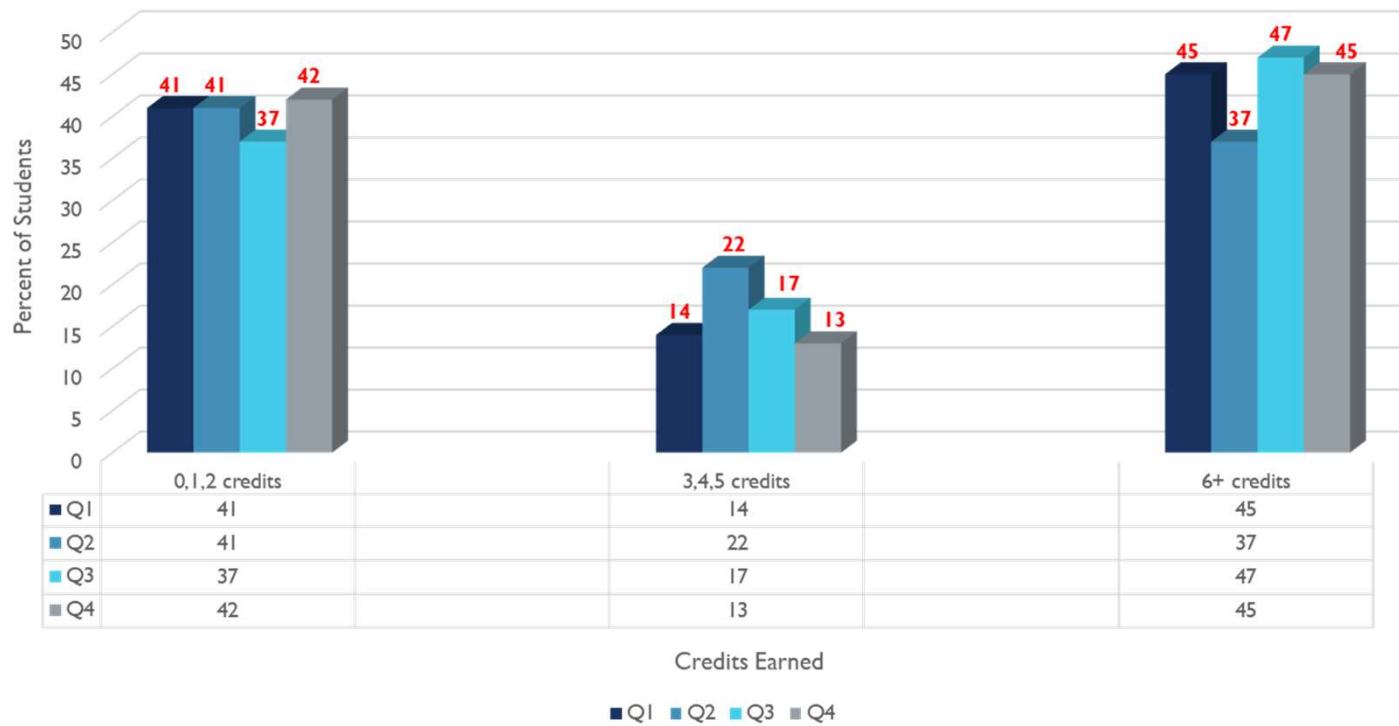


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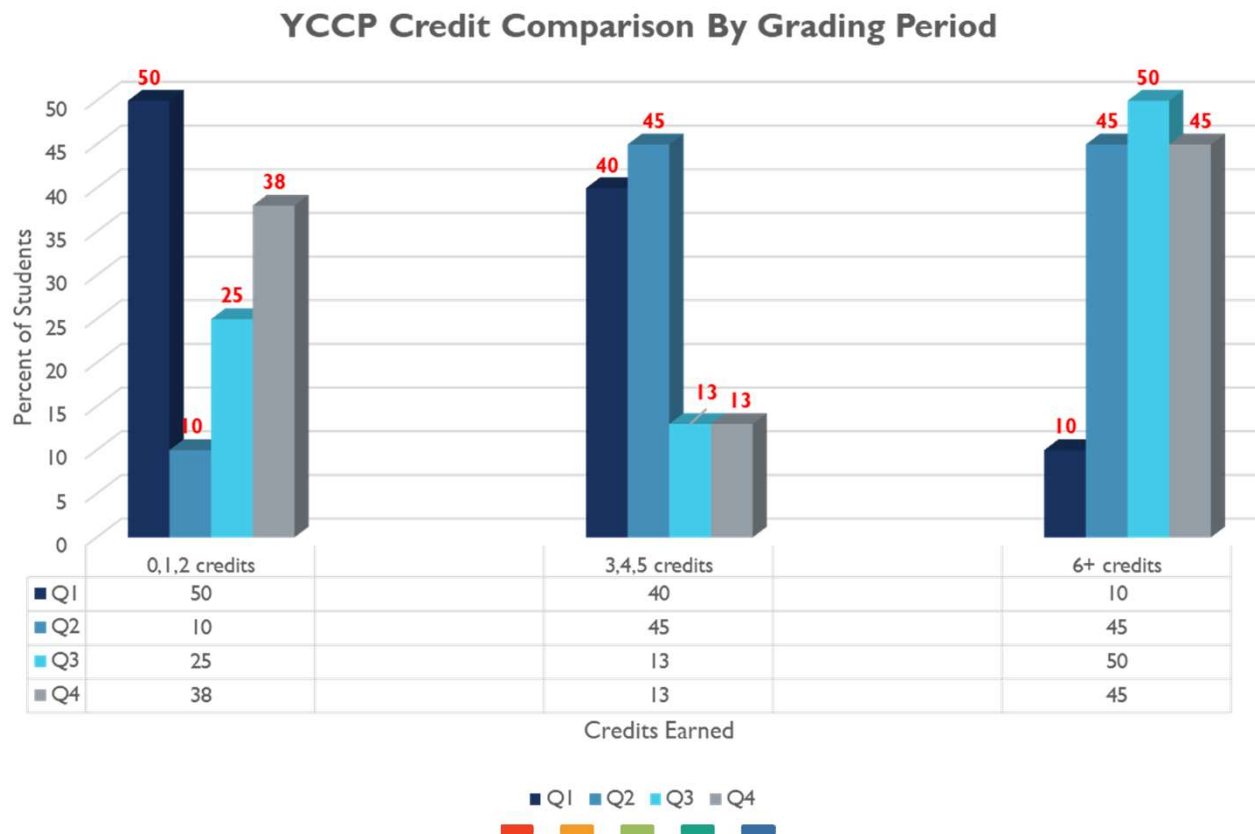
Source: Ed-Data.org

Cesar Chavez Credits Earned Comparison

Woodland Chavez Credit Comparison By Grading Period



YCCP Credits Earned Comparison



Student/Family Contacts

COMMUNICATION: (Telephone, text and/or email)

- Q1 = 753 contacts
- Q2 = 766 contacts
- Q3 = 762 contacts
- Q4 = 1004 contacts

HOME (Porch) VISITS:

- Q1 = 142 visits
- Q2 = 145 visits
- Q3 = 110 visits
- Q4 = 68 visits

ACCESS REFERRAL FORM:

- Q1 = 63 referrals
- Q2 = 40 referrals
- Q3 = 43 referrals
- Q4 = 33 referrals



THANK YOU



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5. 3. Juvenile Justice Realignment Update

Description

Staff will provide and update on the Juvenile Detention Facility that currently houses Dan Jacobs School.

Recommendation

Information only. No action required.

Supporting Documents



Juvenile Justice Realignment Update

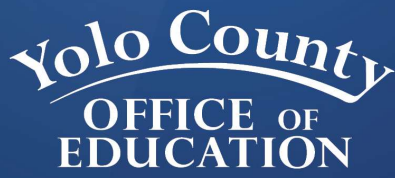


Juvenile Justice Realignment Update

Contact Person

Dr. Micah Studer, Interim Associate Superintendent of Educational Services, will present this item.

Juvenile Justice Realignment Update



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Juvenile Justice Realignment

Two key features:

- Realignment of services for youth served by Department of Juvenile Justice (DJJ)
- Future of the Juvenile Detention Facility that is the home to Dan Jacobs School



DJJ Realignment

- County Probation programs have two options:
 - Create a program within the county to house youth served by DJJ or who would otherwise be served by DJJ
 - Contract with a nearby county Probation Department
- Currently there are 0 youth scheduled to return to Yolo JDF.
- The Yolo County Board of Supervisors are receiving feedback and will make a decision at an as yet to be undetermined date.

Future of the Facility

The Yolo County Board of Supervisors are receiving ongoing updates from the Probation Department regarding facility and program use.

Currently there are no changes scheduled for the 2021-2022 school year.

THANK YOU



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5. 4. System of Support Plan 2021-2022

Description

This item is presented in accordance with Education Code 52066(i)(1)(A)-(B) which requires that each county office Superintendent present a plan for how they will support continuous improvement and provide technical assistance within their counties. This plan is to be updated annually and presented along with the LCAP each year.

Recommendation

Information only. No action required.

Supporting Documents



System of Support Plan 21-22

Contact Person

Dr. Micah Studer, Interim Associate Superintendent of Educational Services, will present this item.

Yolo County

**OFFICE OF
EDUCATION**

Garth Lewis, *Yolo County Superintendent of Schools*

SYSTEM OF SUPPORT PLAN

2021-2022

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**Part One:
Annual Plan
2021-2022**

Summary

The authority and requirements for this plan are set forth in California Education Code 52066. As part of California's commitment to continuous improvement, this section requires county superintendents of schools to provide an annual plan for how they will support school districts and schools within the county. (EC 52066 (i)(1)).

This plan has the following requirements:

1. Description(s) of how the county superintendent of schools will support the continuous improvement of all school districts within the county (EC 52066 (i)(1)(A))
2. Description(s) of how the county superintendent of schools will assist each school district identified for technical assistance. (EC 52066 (i)(1)(B))
3. Goal(s) for the following:
 - a. Completing the review of local control and accountability plans submitted by school districts (EC 52066 (i)(1)(C)(i))
 - b. Providing technical assistance to school districts (EC 52066 (i)(1)(C)(ii))
 - c. Providing any other support to school districts and schools within the county (EC 52066 (i)(1)(C)(iii))

The Yolo County Superintendent of Schools created and leads a System of Support Team which is charged with the creation and execution of this System of Support Plan. With a core value of collaboration, this document was created with the input of internal and external collaborators, including County Office of Education staff and school district partners.

This plan is presented to the Yolo County Board of Education annually in conjunction with the Local Control and Accountability Plan pursuant to Education Code 52066 (i)(1)(E)(2).

Team Structure

The Yolo County Office of Education System of Support (SOS) Team includes representative members from:

- Educational Services
- Equity and Support Services
- External Business Services
- Special Education Local Plan Area (SELPA)
- Teaching and Learning

**The Yolo County Office of Education (YCOE)
System of Support (SOS) Governance Structure**

Name	Purpose/Role	Members	Meeting Frequency
<p style="text-align: center;">System of Support Oversight Committee</p>	<p>This group establishes the mission and vision of the SOS Plan. It provides feedback and guidance throughout the development and implementation of the plan.</p>	<ul style="list-style-type: none"> ● Superintendent ● Associate Superintendent, Education Services ● Associate Superintendent, Administrative Services ● Assistant Superintendent, SELPA ● Director, External Business Services ● Director, Teaching and Learning ● Program Specialist, Yolo County SELPA ● Executive Director, Equity and Support Services 	<p style="text-align: center;">Quarterly, or more frequently, if needed</p>
<p style="text-align: center;">System of Support Leadership Team</p>	<p>The SOS Leadership Team develops and oversees the implementation of the SOS plan and presents at designated intervals to the SOS Oversight Committee. This group is tasked with executing the SOS Plan.</p>	<ul style="list-style-type: none"> ● Executive Director, Equity and Support Services ● Director, Teaching and Learning ● Director, External Business Services ● Yolo SELPA Program Specialist ● Coordinator, Foster, Homeless, and Mental Health Services ● Program Specialist, English Learner Services and Assessment 	<p style="text-align: center;">Monthly or more frequently, if needed</p>
<p style="text-align: center;">System of Support Task Force(s)</p>	<p>A unit established to work on a single defined task or activity.</p>	<p>Task force membership will vary based on the task to be completed</p>	<p style="text-align: center;">As needed</p>

System of Support Purpose

The purpose of this support is to help local educational agencies (LEAs) and their schools meet the needs of each

student they serve, with a focus on building local capacity to sustain improvement and effectively address disparities in opportunities and outcomes including:

- Working collaboratively with districts to support areas of need
- Building capacity through local decision making
- Engaging in a continuous cycle of improvement
- Fostering systematic collaboration
- Building a culture of co-learning and reflective inquiry
- Promoting a climate of candor, evidence, and urgency to act
- Improving student outcomes that lead to sustainable change

The following plan to support LEAs in implementing LCAPs adheres to the provisions and requirements of Ed Code 52066.

Definition of Terms

California Collaborative for Educational Excellence (CCEE): The CCEE is a state agency created under Local Control Funding Formula (LCFF) that offers support to county offices of education, school districts, and charter schools with support in the improvement and implementation of LCFF.

Coherence: The systematic approach to work that unites a work in logic and consistency.

Continuous Improvement: Continuous Improvement is identified in statute as the framework for improving outcomes for California students through the LCAP. Continuous Improvement is used to describe an ongoing effort over time that leads to improvement of student outcomes. Distinguishing features of a continuous improvement approach includes:

- Taking a systems perspective
- Being process-oriented
- Understanding problems and their root causes

Differentiated Assistance: Local Educational Agencies (LEAs) are eligible for Differentiated Assistance if:

- The County Superintendent does not approve a LCAP
- The governing board of the LEA requests technical assistance
- The LEA fails to improve pupil achievement across more than one state priority for one or more student groups

Improvement Science: Improvement Science is a systematic process explicitly designed to improve teaching and learning through a problem-centered approach.

Logic Model: Logic models are descriptions of the chain of causes and effects leading to an outcome.

Multi-Tiered System of Support (MTSS): MTSS is a framework that aligns Response to Instruction and Intervention with the Common Core State Standards and the systems necessary for academic, behavior, and social success.

North Central Counties Professional Learning Network (NCCPLN): NCCPLN is a support network that is based on the concept of Professional Learning Communities and is intended to build capacity and support deeper learning in interpreting, using, and understanding the Dashboard and the LCAP as tools for continuous improvement. Members of the NCCPLN include district and county leaders from Colusa, Yolo, and Yuba counties in charge of the development and implementation of LCAPs.

Root Cause Analysis: Root Cause Analysis is a process for understanding the root causes of the current problem and may assist in understanding the system and user perspectives.

Throughline: The elements of the plan that bind it together as a coherent and unified work.

Part Two: Goals and Logic Model

Goal One:

Provide universal supports to all districts that focus on the academic, behavioral, and social-emotional well-being of students:

1. Work with partner districts to identify and support countywide initiatives that focus on the academic, behavioral, and social-emotional needs of students in Yolo districts.
2. Support continuous improvement and implementation of evidence-based practices through countywide Professional Learning Networks (PLN) and communities of practice (COP).

Required Element:

Provide any other support to school districts and schools within the county in implementing the provisions of [EC 52071](#).

Action(s)	Inputs/ Resources	Short-Term Outcomes/Metric(s)	Long-Term Outcomes/Metric(s)
<p>1.1 Positive Behavior Intervention and Supports (PBIS) consortium:</p> <ul style="list-style-type: none"> ● Facilitate 3-year countywide implementation ● Leverage Trainer of Trainers model to build YCOE staff capacity to support and sustain PBIS beyond year 3 ● Provide training in Tiers I-III with an option for Trauma-informed PBIS in Year 3 ● Establish a network of PBIS supports to sustain growth within Yolo County. 	<p>.25 FTE Director of Teaching and Learning</p> <p>.5 FTE Program Specialist</p> <p>.25 FTE Administrative Secretary</p> <p>\$159,332 (estimated)</p> <p>Training facilities, as appropriate</p> <p>Partnership with Placer County District Leadership Team (DLT) – 1 per district</p> <p>District PBIS Coordinators (1 per district) and Coaches (at least 1 per district)</p> <p>School Site PBIS Teams- Tier I & Tier II at each participating school</p> <p>(2) PBIS coaches’ network meetings</p>	<p>80% of participating schools will complete and submit TFI by May 2022 with a target score of 70% or greater (full implementation).</p> <p>100% of schools will be represented at all sessions by their sites’ PBIS teams.</p> <p>Participant evaluations will indicate that 80% of the learning outcomes were met for each training session.</p>	<p>Decreased suspension rate as measured by the Suspension indicator on the CA School Dashboard</p> <p>Implementation of PBIS at all Yolo County school sites with a sustained TFI score of 70% or greater</p> <p>Improvement on the countywide California Healthy Kids Survey (CHKS) in the areas of:</p> <ul style="list-style-type: none"> ● student connectedness ● learning engagement ● motivation ● attendance ● school climate and culture

Action(s)	Inputs/ Resources	Short-Term Outcomes/Metric(s)	Long- Term Outcomes/Metric(s)
<p>1.2 English Learner (EL) Roadmap Implementation:</p> <ul style="list-style-type: none"> ● YCOE will host EL Roadmap trainings for administrators and teachers. ● YCOE will collaborate with SCOE and Imperial COE to develop and offer EL RISE! ELs with Disabilities institute ● YCOE will build internal capacity by engaging in cross-division EL Roadmap vision and implementation ● YCOE will build upon EL RISE! Administrator Strand and Secondary Designated/ Integrated ELD Strand by facilitating yearlong communities of practice for participants. 	<p>\$60,000 from EL RISE grant to support .5 FTE COE staff person</p> <p>Professional learning offered by EL RISE</p> <p>Collaboration with Californians Together and other COEs participating in EL RISE grant</p> <p>Partnership with Woodland JUSD (Anchor district)</p> <p>Training facilities</p>	<p>District leaders, site administrators and classroom teachers in Yolo (100% of districts), Yuba, and Colusa will participate in EL Roadmap implementation trainings and communities of practice.</p>	<p>Increased achievement in countywide EL student group indicator.</p> <p>Increased achievement in the Woodland JUSD (anchor district) EL student group indicator as evidenced by growth percentage on the CA School Dashboard.</p> <p>Observable changes in classroom practice to support ELs in engaging fully in rigorous content learning</p>

Action(s)	Inputs/ Resources	Short-Term Outcomes/Metric(s)	Long- Term Outcomes/Metric(s)
<p>1.3 California School Leadership Academy (CSLA) Regional Facilitation:</p> <ul style="list-style-type: none"> Support Yolo districts in developing equitable grading and assessment policies by facilitating summer reading groups and a yearlong community of practice for site and district administrators and teacher leaders Collaborate with Sacramento/Placer region leads to develop PD modules and communities of practice for 2021-22 CSLA participants Execute grant requirements to support successful year 2 of CSLA beginning in Fall, 2021 	<p>.4 FTE Program Specialist</p> <p>Resources and materials for Yolo/Yuba/Colusa leaders participating in local CoPs</p>	<p>Participating leaders in Yolo, Yuba, and Colusa will provide feedback indicating that CSLA modules expanded and deepened their knowledge base and preparation to lead in designated areas</p> <p>Participating leaders will provide feedback indicating that the local or regional CoPs have provided valuable collaboration, and space to share ideas and navigate challenges</p> <p>Yolo, Yuba and Colusa Counties will provide 10 coaches for CSLA coaching strand</p>	<p>Administrators will receive high-quality professional development that supports their leadership capacity to increase student achievement. This in turn will support the growth and retention of high-quality administrators across Yolo county.</p>
<p>1.4 North Central Counties Professional Learning Network (NCCPLN):</p> <ul style="list-style-type: none"> Facilitate quarterly sessions aimed at providing technical and adaptive supports to districts in Colusa, Yolo, and Yuba counties. 	<p>YCOE Conference Center</p> <p>Distance Learning Technology</p>	<p>Increased achievement on countywide dashboard as evidenced by number of districts eligible for Differentiated Assistance.</p>	<p>Districts will be supported in developing equity-based strategies that support increased student achievement as evidenced by achievement on academic indicators on the California School Dashboard.</p>

Action(s)	Inputs/ Resources	Short-Term Outcomes/Metric(s)	Long-Term Outcomes/Metric(s)
<p>1.5 Equity and Access Strategies for Yolo Community of Practice (EASY COP)</p> <ul style="list-style-type: none"> Facilitate monthly meetings to network, share best practices, and develop countywide resources to support instructional leaders and teachers in making instructional shifts aligned with district priorities, such as Universal Design for Learning (UDL), and YCOE Teaching & Learning Guiding Principles. Work with coaches and district Educational Services leaders to identify focus areas for instructional shifts for 2021-22. Offer professional learning in coaching (1-2 times/year). 	<p>Director, Teaching & Learning in partnership with Yolo-Solano Center for Teacher Credentialing to facilitate CoP</p> <p>Resources and professional learning offered through the Capital Central Foothill Area Consortium (CCFAC) and other relevant networks</p>	<p>80% of coaches will report increased efficacy and feelings of support as measured by annual survey.</p> <p>Coaches/instructional leaders from 100% of districts will participate in meetings & professional learning.</p>	<p>District coaches will experience increased efficacy through targeted supports, alignment resources, and capacity building opportunities.</p> <p>Students across Yolo County will experience increased access and success as classroom teachers implement identified instructional shifts.</p> <p>Effective implementation will lead to increased achievement on academic indicators on the California School Dashboard.</p>

Action(s)	Inputs/ Resources	Short-Term Outcomes/Metric(s)	Long- Term Outcomes/Metric(s)
<p>1.6 Social-Emotional Learning Community of Practice (SEL CoP):</p> <ul style="list-style-type: none"> Facilitate monthly SEL CoP meetings (Yolo, Yuba, Colusa, and Sutter) that focus on enhancing the development and implementation of SEL across district campus sites 	<p>\$10,000 towards partnership with SCOE for the purpose of SEL COP facilitation</p> <p>.10 FTE Coordinator</p> <p>Facilities, as needed</p>	<p>SEL CoP attendance by each Yolo County district</p> <p>Development of a district-wide SEL plan that highlights learning practices and strategies to promote SEL across campus sites</p>	<p>Increased student outcomes as a result of students feeling a greater sense of belonging, connectedness, and engagement as evidenced by the outcomes on the California Healthy Kids Survey.</p>

Goal Two:

Provide targeted supports to districts identified for Differentiated Assistance that focus on the academic, behavioral, and social-emotional well-being of students.:

1. Work collaboratively with districts identified as eligible for Differentiated Assistance, or districts who have self-selected to receive Differentiated Assistance supports, to craft a plan of action for Differentiated Assistance Supports.
2. Identify supports, tools, and resources for supporting districts eligible for Differentiated Assistance in the completion of their plan.

Required Element

Providing technical assistance to school districts identified for Differentiated Assistance pursuant to [EC 52071\(c\)](#).

Action(s)	Inputs/ Resources	Short-Term Outcomes/Metric(s)	Long-Term Outcomes/Metric(s)
<p>2.1 Dashboard Analysis:</p> <ul style="list-style-type: none"> Provide support to district leaders in reviewing current year Dashboard data to determine Greatest Progress, Greatest Needs, and Performance Gaps. 	<p>California School Dashboard District LCAP Documents</p>	<p>100% of districts will be able to complete the Greatest Progress, Greatest Needs, and Performance Gaps sections of LCAPs in such a manner as it aligns with Dashboard data.</p>	<p>Increased student achievement across all Dashboard metrics through strategic goal setting in the LCAP.</p>
<p>2.2 Dashboard Metrics:</p> <ul style="list-style-type: none"> Provide targeted professional development on CA Dashboard Analysis to support district understanding of how the metrics in the CA School Dashboard are calculated. 	<p>NCCPLN CA Dashboard Technical Guide</p>	<p>100% of districts will include metrics in their LCAP that are rooted in the Dashboard and an understanding of how the metrics are calculated.</p>	<p>Increased student achievement across all Dashboard metrics through strategic goal setting in the LCAP.</p>
<p>2.3 System of Support Plan:</p> <ul style="list-style-type: none"> Work collaboratively with districts identified for Differentiated Assistance to create a support plan based on Dashboard data and district-identified needs. Create a system of support that provides targeted assistance to districts to our partner LEAs. 	<p>YCOE System of Support Team</p>	<p>100% of eligible districts will participate in the Differentiated Assistance process as evidenced by either a Differentiated Assistance Plan or Actions and Metrics embedded in their District’s LCAP.</p>	<p>Districts will feel supported in their continuous improvement efforts.</p> <p>Districts will exit the DA eligibility list.</p>

Action(s)	Inputs/ Resources	Short-Term Outcomes/Metric(s)	Long- Term Outcomes/Metric(s)
<p>2.4 Ongoing Support:</p> <ul style="list-style-type: none"> Meet regularly with district Differentiated Assistance teams to share successes and challenges with implementation, review data, and determine next steps. 	<p>YCOE System of Support Team</p>	<p>District student groups identified for DA will improve by at least one color level (ex. Green to Blue, Yellow to Green, etc.)</p>	<p>Districts will feel supported in their continuous improvement efforts.</p> <p>Districts will exit the DA eligibility list.</p>
<p>2.5 Support Tools:</p> <ul style="list-style-type: none"> Provide district leaders with the options for support tools such as the LEA Self-Assessment, School Self-Assessment, and other continuous improvement tools 	<p>SWIFT Fidelity Integrity Assessment (SWIFT-FIA) LEA Self Assessment (LEASA) Carnegie Improvement Science Tools</p>	<p>100% of districts eligible for Differentiated Assistance will complete an LEA self-assessment</p>	<p>Districts will be supported in the alignment of their strategic improvement efforts.</p>

Goal Three:

Work collaboratively with districts to support the design, creation, and approval of district LCAPs:

1. Provide ongoing informational updates and training to superintendents and other school/district leaders related to LCAPs, State Priorities, and student groups.
2. Implement a robust LCAP review process that emphasizes early review and support of district LCAPs.

Identified Need

Complete the review of LCAPs submitted by school districts per [Education Code \(EC\) 52070](#).

Action(s)	Inputs/ Resources	Short-Term Outcomes/Metric(s)	Long- Term Outcomes/Metric(s)
3.1 LCAP Adoption Timeline: <ul style="list-style-type: none"> ● Provide districts with an LCAP approval timeline that allows for all statutory required activities including a robust stakeholder engagement process. 	LCAP Approval Timeline	100% of district LCAPs are constructed with enough time to support all statutory activities.	Districts are able to create LCAPs that meet both the statutory requirements and the diverse needs of their student groups.
3.2 LCAP Trainings: <ul style="list-style-type: none"> ● Host technical assistance trainings that support LCAP development including: <ul style="list-style-type: none"> -NCCPLN Trainings -District Team Meetings -Other supports by request 	LCAP Technical Manual	100% of districts will participate in LCAP technical trainings.	Districts are able to create LCAPs that meet both the statutory requirements and the diverse needs of their student groups.

Action(s)	Inputs/ Resources	Short-Term Outcomes/Metric(s)	Long-Term Outcomes/Metric(s)
<p>3.3 LCAP Pre-Review:</p> <ul style="list-style-type: none"> Align district and YCOE calendars by requesting and receiving district LCAP development timelines. Meet with districts in January and February to schedule review activities including formal and informal review processes. Districts provide YCOE with an LCAP with enough time for YCOE to perform a full pre-review including checks for technical compliance and other qualitative checks. YCOE will provide feedback to districts with enough time to make revisions (if necessary). YCOE will perform a preliminary fiscal and program review to check for major errors within two weeks of LCAP adoption by districts. 	<p>District LCAP Timelines LCAP Approval Timeline</p>	<p>100% of districts participate in LCAP pre-review activities.</p>	<p>Districts are able to create LCAPs that meet both the statutory requirements and the diverse needs of their student groups.</p>
<p>3.4 LCAP Review and Approval:</p> <ul style="list-style-type: none"> YCOE will complete a full review of board-adopted LCAPs by the statutory deadline of September 15th. 	<p>LCAP Technical Manual</p>	<p>100% of districts will have adopted approved LCAPs that meet all statutory requirements.</p>	<p>Districts are able to create LCAPs that meet both the statutory requirements and the diverse needs of their student groups.</p>

Collaboration

The Yolo County Superintendent of Schools will collaborate with the CCEE, the California Department of Education (CDE) and other county superintendents (CCSESA) to support school districts and schools within the county implementing LCAPs in the following ways:

Actions	CCEE	CDE	CCSESA
Yolo County Superintendent of Schools participates in quarterly CCSESA meetings.	X	X	X
The Associate Superintendent and Executive Director of Equity and Support Services meet monthly with Region 3 Curriculum and Instruction, and Student Programs and Services leaders.		X	X
The Associate Superintendent, Executive Director of Equity and Support Services, and Director of Teaching and Learning meet bi-monthly with leaders across the state at CCSESA Curriculum and Instruction Steering Committee (CISC) meetings.	X	X	X
The Associate Superintendent designee chairs the CTE CISC Subcommittee.		X	X
The Associate Superintendent and Executive Director of Equity and Support Services lead the North Central Counties Professional Learning Network (NCCPLN), which includes districts from Colusa, Yolo, and Yuba counties.	X		
The Executive Director of Equity and Support Services attends State and Federal Program Meetings.		X	

System of Support Fiscal Resources

Resource	Timeframe	2021-2022 Estimated Amounts
Differentiated Assistance Base Grant	Ongoing	\$200,000
Differentiated Assistance District Grant	Annual One-Time	\$466,000
Total Estimated Funding		\$666,000

YCOE leverages these targeted Differentiated Assistance funds in conjunction with other ongoing and one-time grant funding to maximize supports and impact.

5. 5. Countywide Ethnic Studies Update

Description

This item will present the board with a status update regarding implementation of Ethnic Studies in our five partner school districts.

Recommendation

No recommendation. This item is information only.

Supporting Documents



Countywide Ethnic Studies Update



Countywide Ethnic Studies Update

Contact Person

Dr. Micah Studer, Interim Associate Superintendent of Educational Services, will present this item.

Countywide Ethnic Studies Update



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Ethnic Studies in California

The State Board of Education Adopted the Ethnic Studies Model Curriculum (ESMC) on March 18th, 2021. The ESMC provides sample content and resources to support district implementation of an Ethnic Studies curriculum.

California Assembly Bill 101 would require a semester of Ethnic Studies as a graduation requirement. The bill, introduced in December 2020, is currently in committee and has passed the Assembly and is currently in committee in the Senate as of 06/10/2021

Status of Ethnic Studies in Yolo County

3

Woodland

- 2015-2020
 - Board passed resolution to make Ethnic Studies a graduation requirement in 2021.
 - Task force was established that involved multiple stakeholder groups.
 - Training provided to teachers and Ethnic Studies courses launched.
- 2021
 - Board resolution updated to extend implementation of graduation requirement.
 - Continued ethnic studies trainings and refresher courses to staff.
- 2022 or 2023
 - New target date for all students to have completed an ethnic studies course as part of their graduation requirements.



Status of Ethnic Studies in Yolo County

4

Davis

- 2019-20
 - Established a community Ethnic Studies Task Force.
- 2020-22
 - Formation of Advisory Group for Planning and implementation of Ethnic Studies program.
- 2022-Ongoing
 - Implementation of Ethnic Studies program.

Washington

- 2021
 - Currently offers three ethnic studies sections a year as electives.
- 2022-Ongoing
 - The Board and an internal team are working to implement Ethnic Studies as a graduation requirement.



Status of Ethnic Studies in Yolo County

Winters

- Is exploring their options for Ethnic Studies within their district.

Esparto

- Is exploring their options for Ethnic Studies within their district.



THANK YOU



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5. 6. Head Start/Early Head Start Reports

Quick Summary / Abstract

The following reports are being presented to the Board as information:

- a. Enrollment update - this is a standing report to the Board
- b. Program - this is a standing report to the Board
- c. Financial Reports - this is a standing report to the Board
- d. Policy Council Meeting Agenda - this is a standing report to the Board
- e. Policy Council Meeting Minutes - this is a standing report to the Board

Recommendation

For Information.

Supporting Documents



Attendance Report April 2021



June Director's Report



Financial Report April 2021- Claudia



03312021 Federal Cash Transaction Report



5-28-21 Regular PC Agenda



3-26-21 Meeting Minutes

Contact Person

Gail Nadal, Director, Early Childhood Education will present this item.

Debra Hinely, Director, Internal Business Services will present the financial reports.



Head Start / Early Head Start



Director, Yolo County Board of Education & Policy Council Monthly Report

EARLY HEAD START

Date: Thursday, May 6, 2021				Report Outcomes for the month of April 2021			
#	Program	Site	Ages	Waiting Lists C = Complete () = Over income	Average Daily Attendance	Funded Enrollment	Current Virtual Enrollment
1	EHS/State	Lemen	6 wk. – 30 mos.	C1(0)	NA	4	2
					NA	4	2
					NA	4	3
3	EHS/State EHS/State	Alyce Norman	6 wk. – 36 mos.	C0(2)	NA	3	3
					NA	4	4
					NA	4	4
					NA	4	2
					NA	4	2
					NA	4	2
					NA	4	2
4	EHS/State	Valley Oak	24-36 mos.	C0(0)	NA	12	9
					NA		
					NA		
	EHS Home Base	Yolo Co.	6 wk. – 3 yrs.	C5(0)	N/A	37	35
SUB TOTAL				C6(2)	NA	88	70

HEAD START

	Program	Site	Ages	Waiting Lists	Average Daily Attendance	Funded Enrollment	Current Enrollment
1	HS/State	Alyce Norman	3 – 5	C0(0)	NA	16	14
2					NA	16	12
3					NA	20	19
4					NA	16	10
5	State ONLY	Alyce Norman	3 – 5		NA	16	16
1	HS/State	Alyce Norman	3 – 5		NA	20	13
1					NA	20	20
2					NA	20	20
1	HS/State	Esparto	3 - 5	C0(1)	NA	16	10
2							
1	HS/State	Greengate	3 – 5	C0(2)	NA	16	14
2					NA	20	14
1	HS/State	Plainfield	3 – 5	C0(1)	NA	20	12



Head Start / Early Head Start



Director, Yolo County Board of Education & Policy Council Monthly Report

1	HS/State	Prairie	3 – 5	C0(1)	NA	16	15
1	HS/State	Woodland Central	3 – 5	C0(1)	NA	16	8
1	HS/State	Valley Oak	3 - 5	0(2)	NA	19	19
1	HS/State	Wolfskill	3-5	C0(0)	NA	16	6
SUB TOTAL				C0(8)	NA	263	202
TOTAL				C6(10)	NA	351	272

Yolo County Office of Education Board of Education

Head Start/Early Head Start Update

Gail Nadal

June 2021

Extended School Year

Our Extended School Year has started, and we have three classrooms that will be providing extended care through the summer for families needing care during the summer. Our staff along with some temporary substitutes will be planning for fun times together. It seems like we just re-opened our classrooms, so children are enjoying coming to school for fun social-emotional experiences. Along with these three classrooms at Alyce Norman that are in session, we also will continue Early Head Start services for our infants and toddlers at YCOE. Many of our teaching staff have completed their school year and are off for the summer. We will see these teachers in August as they return for Inservice training in August.

American Recovery Plan

YCOE Head Start is planned to receive additional funds from the federal government due to COVID, extra supplies and PPE needed to keep children safe and healthy. Funds will be used for our outdoor play experiences that will have learning opportunities in fresh air to keep the activity and cleanliness for children's play. We will be using funds to improve facilities at the Lemen Center. In addition to the American Recovery funds, funding from the state's Inclusion grant award will be used at the Lemen site. We will also rent a storage unit due to the reduced amount of classroom materials and equipment that is currently being used in the classroom.

Enrollment and Recruitment

Region 9 has put out a Program Instruction order which directs program to reach full capacity by December 2021. Our Family Support Services team will be busy recruiting and enrolling new families into our program. We continue to follow health and safety compliance by local health agency.

2021-2022 Calendar and Plans

Program is currently finalizing the planning for the upcoming school year. We look forward to this upcoming year and the return to regular planning that had been routine for many. We are thankful to everyone for working as partners to combat the pandemic and keep everyone safe. Thank you for your ongoing support for Head Start and Early Head Start.

HEAD START-QUALITY IMPROVEMENT/PROGRAMA HEAD START			
Resource 5210/Recurso 5210			
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$	3,047,378.00
Expenditures/Gastos:			
Salaries/Salarios	\$ 120,978.56	\$	1,177,136.14
Benefits/Beneficios	\$ 44,894.96	\$	429,205.44
Supplies/Provisiones	\$ 7,175.12	\$	23,385.13
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	54.10
Site Supplies/Articulos de oficina para el centro	\$ 7,175.12	\$	23,331.03
Contracted Services/Servicios Contratados	\$ 4,514.07	\$	13,375.60
Operations/Gastos de Operacion	\$ 18,386.27	\$	200,850.36
Building/Land Improvements	\$ -	\$	-
Indirect Costs/Castos Indirectos	\$ 19,962.64	\$	175,323.11
Cafeteria Fund/transerencia al fondo del café	\$ -	\$	-
Total Expenditures/Total de Gastos	\$ 216,141.72	\$	2,019,293.28

EARLY HEAD START QUALITY IMPROVEMENT/PROGRAMA EARLY HEAD START			
Resource 5212/Recurso 5212			
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$	1,169,751.00
Expenditures/Gastos:			
Salaries/Salarios	\$ 49,757.59	\$	512,357.60
Benefits/Beneficios	\$ 18,052.72	\$	190,985.93
Supplies/Provisiones	\$ 1,493.07	\$	7,154.05
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	18.03
Site Supplies/Articulos de oficina para el centro	\$ 1,493.07	\$	7,136.02
Contracted Services/Servicios Contratados	\$ 694.50	\$	10,010.54
Operations/Gastos de Operacion	\$ 5,738.91	\$	62,133.29
Building/Land Improvements	\$ -	\$	-
Indirect Costs/Castos Indirectos	\$ 8,261.53	\$	75,214.65
Cafeteria Fund/transerencia al fondo del café	\$ -	\$	-
Total Expenditures/Total de Gastos	\$ 83,998.32	\$	857,873.56

HEAD START/PROGRAMA HEAD START T & TA			
Resource 5208/Recurso 5208			
CATEGORY/CATEGORIA	Janary 2021	Current/	Year to Date
Revenues/Ingresos:			\$ 34,554.00
Expenditures/Gastos:			
Salaries/Salarios	\$ -	\$	-
Benefits/Beneficios	\$ -	\$	-
Supplies/Provisiones	\$ 33.99	\$	33.99
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	-
Site Supplies/Articulos de oficina para el centro	\$ -	\$	33.99
Contracted Services/Servicios Contratados	\$ 260.98	\$	8,939.88
Operations/Gastos de Operacion	\$ -	\$	21,028.34
Indirect Costs/Castos Indirectos	\$ -	\$	-
Total Expenditures/Total de Gastos	\$ 294.97	\$	30,002.21

EARLY HEAD START/PROGRAMA EARLY HEAD START T & TA			
Resource 5218/Recurso 5218			
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$	25,983.00
Expenditures/Gastos:			
Salaries/Salarios	\$ -	\$	-
Benefits/Beneficios	\$ -	\$	-
Supplies/Provisiones	\$ 21.73	\$	21.73
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	-
Site Supplies/Articulos de oficina para el centro	\$ 21.73	\$	21.73
Contracted Services/Servicios Contratados	\$ 96.52	\$	4,935.12
Operations/Gastos de Operacion	\$ 556.65	\$	15,222.31
Indirect Costs/Castos Indirectos	\$ -	\$	-
Total Expenditures/Total de Gastos	\$ 674.90	\$	20,179.16

Credit Cards	Monthly Expense
Visa	\$ 7,860.97
Wal-Mart	\$ -
Nugget/Food 4 Less	\$ -
Interstate Oil	\$ -
Total Credit Cards	\$ 7,860.97

	Dollars Expended	
	Year-To-Date	In-Kind Required
Head Start:	\$ 2,019,275.78	\$ 504,818.95
HS T & TA	\$ 30,002.21	\$ 7,500.55
Early HS	\$ 857,856.06	\$ 214,464.02
EHS T & TA	\$ 20,179.16	\$ 5,044.79
Total	\$ 2,927,313.21	\$ 731,828.30
Amount Required:	\$ 731,828.30	
Actual In-Kind:	\$ 821,487.80	
*Surplus/(Deficit):	\$ 89,659.50	

If deficit: will be returned to Federal Government from unrestricted dollars

Administrative Percent Calculation	
Maximum Percent Allowed	15%
Calculated Percent for the Month	11%
Annual Percentage	12%

Executive Summary
2020/2021 Fiscal Year
April 2021

Program	Working Budget	Current Expenditures	Year-To-Date Expenditures	Encumbered	Balance	% of Budget Spent	% of Budget Encumbered	% of Budget Unspent or Not Obligated
Head Start/Quality Improvement	\$ 3,047,378	\$ 216,142	\$ 2,019,293	\$ 496,886	\$ 531,199	66.26%	16.31%	17.43%
Early Head Start/Quality Improvemer	\$ 1,169,751	\$ 83,998	\$ 857,874	\$ 187,330	\$ 124,547	73.34%	16.01%	10.65%
Head Start COVID	\$ 217,065	\$ 13,722	\$ 131,526	\$ 25,433	\$ 60,106	60.59%	11.72%	27.69%
Early Head Start COVID	\$ 77,335	\$ 4,072	\$ 57,696	\$ 14,337	\$ 5,302	74.61%	18.54%	6.86%
Head Start T&TA	\$ 34,554	\$ 295	\$ 30,002	\$ 4,248	\$ 303	86.83%	12.30%	0.88%
Early Head Start T&TA	\$ 25,983	\$ 675	\$ 20,179	\$ 1,835	\$ 3,969	77.66%	7.06%	15.28%
Total Grant	\$ 4,572,066	\$ 318,904	\$ 3,116,570	\$ 730,069	\$ 660,019	68.17%	15.97%	14.44%

Credit Cards	Monthly Expense
Visa	\$ 7,860.97
Wal-Mart	\$ -
Nugget/Food 4 Less	\$ -
Interstate Oil	\$ -
Total Credit Card Expense	\$ 7,860.97

Administrative Percent Calculation	
Maximum allowed Adminitrative Percent:	15%
Calculated Percentage for the Month:	11%
Annual Percentage	12%

Calculation of In-Kind Contributions		
	Dollars Expended	
	Year-To-Date	In-Kind Required
Head Start:	\$ 2,019,293.28	\$ 504,818.95
Head Start T & TA:	\$ 30,002.21	\$ 7,500.55
Early Head Start:	\$ 857,873.56	\$ 214,464.02
Early Head Start T & TA:	\$ 20,179.16	\$ 5,044.79
Total	\$ 2,927,348.21	\$ 731,828.30
	Amount Required:	\$ 731,828.30
	Actual In-Kind:	\$ 821,487.80
	*Surplus/(Deficit):	\$ 89,659.50

If deficit: will be returned to Federal Government from unrestricted dollars

**EARLY HEAD START
2020/2021
APRIL 2021**

Resource 5212

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received					
				Actual Current	Year-to-date	Encumbered	Balance	%	
Revenues									
All Other Federal	1,115,238		1,115,238	211,427	730,937	0	384,301	34.46%	
Prior Year	0	0	0	0	0		0	#DIV/0!	
COLA	22,305		22,305		0		22,305		
Total Revenues	1,137,543	0	1,137,543	211,427	730,937	0	406,606	35.74%	
							0		
Expenditures									
Salaries	602,114	21,481	623,595	49,758	512,358	98,825	12,412	1.99%	
Benefits	276,169	(35,257)	240,912	18,053	190,986	36,194	13,732	5.70%	
Supplies	25,759	13,801	39,560	1,493	7,154	28,441	3,965	10.02%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	1,952	0	626	0	18	552	56	9.02%	
<i>Site Supplies</i>	23,807	15,127	38,934	1,493	7,136	0	3,909	10.04%	
Travel & Conference	14,991	(11,218)	3,773	229	2,139	0	1,634	43.30%	
Dues & Memberships	753	23	776	0	775	0	1	0.13%	
Insurance	3,172	(121)	3,051	0	3,051	0	1	0.02%	
Operations and Housekeeping	50	0	50	0	0	0	0	0.00%	
Rentals, Leases, Repairs & Noncapitalized									
Improvements	1,802	(282)	1,520	0	382	1,137	1	0.04%	
Direct Costs for Transfer of Services	76,296	3,259	79,555	5,430	54,988	0	24,567	30.88%	
Professional/Contracted Services & Operating									
Expenditures	25,966	8,481	34,447	695	10,011	22,574	1,863	5.41%	
Intergovernmental Fees	1,076	(117)	959	80	799	160	0	0.02%	
Indirect Costs	109,395	0	109,395	8,262	75,215	0	34,180	31.24%	
Equipment	0	0	0	0	0	0	0		
Total Expenditures	1,137,543	50	1,137,593	83,998	857,856	187,330	92,357	8.12%	

0

**PROGRAMA EARLY HEAD START
PRESUPUESTO DEL AÑO FISCAL 2020/2021**

Recurso 5212		Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	%
CATEGORÍA						Lo que va del año	Sobrecargado		%
Ingresos:									
	Todos los otros Federales	1,115,238	0	1,115,238	211,427	730,937	0	384,301	34.46%
		0		0				0	#DIV/0!
		22,305		22,305		0		22,305	
	Total de Ingresos	1,137,543	0	1,137,543	211,427	730,937	0	406,606	35.74%
Gastos:									
	Salarios	602,114	21,481	623,595	49,758	512,358	98,825	12,412	1.99%
	Beneficios	276,169	(35,257)	240,912	18,053	190,986	36,194	13,732	5.70%
	Provisiones	25,759	13,801	39,560	1,493	7,154	28,441	3,965	10.02%
	<i>Artículos para las actividades de los padres y comida para las juntas</i>	1,952	(1,326)	626	0	18	552	56	9.02%
	<i>Artículos de oficina para el centro</i>	23,807	15,127	38,934	1,493	7,136	0	31,798	81.67%
	Viaje y Conferencia	14,991	(11,218)	3,773	229	2,139	0	1,634	43.30%
	Cuotas y Membresías	753	23	776	0	775	0	1	0.13%
	Seguro	3,172	(121)	3,051	0	3,051	0	1	0.02%
	Operations and Housekeeping	50		50	0	0	0	50	100.00%
	Rentas, Arrendamientos, Reparaciones y Mejoras No-Capitalizadas	1,802	(282)	1,520	0	382	1,137	1	0.04%
	Costos Directos para Transferencias de Servicios	76,296	3,259	79,555	5,430	54,988	0	24,567	30.88%
	Servicios Profesionales/Contratados y Gastos de	25,966	8,481	34,447	695	10,011	22,574	1,863	5.41%
	Cuotas Intergubernamentales	1,076	(117)	959	80	799	160	0	0.02%
	Gastos Indirectos	109,395	0	109,395	8,262	75,215	0	34,180	31.24%
	Equipment		0	0	0	0	0	0	#DIV/0!
	Total de Gastos	1,137,543	50	1,137,593	83,998	857,856	187,330	92,407	8.12%

**HEAD START
T & TA
2020/2021
APRIL 2021**

Resource 5208

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			Balance	%
					Year-to-date	Encumbered			
Revenues									
All Other Federal	34,554	0	34,554	0	8,679	0	25,875	74.88%	
COLA	0		0				0		
Total Revenues	34,554	0	34,554	0	8,679	0	25,875	74.88%	
Expenditures									
Salaries	0	0	0	0	0	0	0	0.00%	
Benefits	0	0	0	0	0	0	0	0.00%	
Supplies	1,760	0	1,760	34	34	1,725	1	0.08%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	1,125	550	1,675	0	0	1,674	1	0.04%	
<i>Site Supplies</i>	635	(550)	85	0	34	50	1	0.94%	
Travel & Conference	27,632	(6,303)	21,329	0	21,028	0	301	1.41%	
Contracted Services	5,600	5,865	11,465	261	8,940	2,524	1	0.01%	
Indirect Costs	0	0	0	0	0	0	0	#DIV/0!	
Total Expenditures	34,992	(438)	34,554	295	30,002	4,248	303	0.88%	

**PROGRAMA HEAD START
T y TA
PRESUPUESTO 2020/2021**

Recurso 5208		Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
CATEGORÍA						Lo que va del año	Sobrecargado		
Ingresos:									
Todos los otros Federales		34,554	0	34,554	0	8,679	0	25,875	74.88%
COLA		0		0				0	
Total de Ingresos		34,554	0	34,554	0	8,679	0	25,875	74.88%
Gastos:									
Salarios		0	0	0	0	0	0	0	0.00%
Beneficios		0	0	0	0	0	0	0	0.00%
Provisiones		1,760	0	1,760	34	34	1,725	1	0.08%
<i>Artículos para las actividades de los padres y comida para las juntas</i>		1,125	550	1,675	0	0	1,674	1	0.04%
<i>Artículos de oficina para el centro</i>		635	(550)	85	0	34	50	1	0.94%
Viaje y Conferencia		27,632	(6,303)	21,329	0	21,028	0	301	
Servicios Contratados		5,600	5,865	11,465	261	8,940	2,524	1	0.01%
Gastos Indirectos		0	0	0	0	0	0	0	0.00%
Total de Gastos		34,992	(438)	34,554	295	30,002	4,248	303	0.88%

**HEAD START
2020/2021 BUDGET
APRIL 2021**

Resource 5210

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received				% %
				Current	Year-to-date	Encumbered	Balance	
Revenues								
All Other Federal	2,923,212		2,923,212	0	1,692,036		1,231,176	42.12%
Indirect	0	0	0	0	0		0	0.00%
COLA	58,464		58,464	0	0		58,464	0.00%
Total Revenues	2,981,676	0	2,981,676	0	1,692,036	0	1,289,640	43.25%
Expenditures:								
Salaries	1,451,603	8,053	1,459,656	120,979	1,177,136	242,606	39,914	2.73%
Benefits	736,826	(172,341)	564,485	44,895	429,205	97,341	37,938	6.72%
Supplies	54,908	84,330	139,238	7,175	23,385	110,546	5,307	3.81%
<i>Parent Activity Supplies & Food for Parent Meetings</i>	3,279	2,443	5,722	0	54	5,476	192	3.36%
<i>Site Supplies</i>	51,629	81,887	133,516	7,175	23,331	105,070	5,115	3.83%
Travel & Conference	34,970	(19,687)	15,283	343	8,865	0	6,418	41.99%
Dues & Memberships	2,258	105	2,363	0	2,363	0	1	0.02%
Insurance	13,568	(4,416)	9,152	0	9,152	0	1	0.01%
Operations & Housekeeping	580	(441)	139	4	19	118	1	1.01%
Rentals, Leases, Repairs & Noncapitalized								
Improvements	8,370	(183)	8,187	660	4,240	3,945	1	0.02%
Direct Costs for Transfer of Services	247,229	7,256	254,485	17,379	175,774	0	78,711	30.93%
Professional/Contracted Services & Operating								
Expenditures	139,776	(1,876)	137,900	4,514	13,376	35,691	88,834	64.42%
Intergovernmental Fees	4,847	(4,052)	795	230	438	502	(145)	-18.25%
Equipment	0	107,448	107,448	0	0	0	107,448	100.00%
Indirect Costs	286,741	(10,333)	276,408	19,963	175,323	0	101,085	36.57%
Improvements	0	6,137	6,137	0	0	6,136	1	0.01%
		0	0					
Total Expenditures	2,981,676	0	2,981,676	216,142	2,019,276	496,886	465,515	15.61%

**PROGRAMA HEAD START
PRESUPUESTO 2020/2021**

Recurso 5210		Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	%
	CATEGORÍA					Lo que va del año	Sobrecargado		%
Ingresos:									
	Todos los otros Federales	2,923,212	0	2,923,212	0	1,692,036		1,231,176	42.12%
		0	0	0	0	0	0	0	
	COLA	58,464	0	58,464	0	0		58,464	
	Total Revenues/Total de Ingresos	2,981,676	0	2,981,676	0	1,692,036	0	1,289,640	
Gastos:									
	Salarios	1,451,603	8,053	1,459,656	120,979	1,177,136	242,606	39,914	2.73%
	Beneficios	736,826	(172,341)	564,485	44,895	429,205	97,341	37,938	6.72%
	Provisiones	54,908	84,330	139,238	7,175	23,385	110,546	5,307	3.81%
	<i>Articulos para las actividades de los padres y comida para las juntas</i>	3,279	2,443	5,722	0	54	5,476	192	0.00%
	<i>Articulos de oficina para el centro</i>	51,629	81,887	133,516	7,175	23,331	105,070	5,115	3.83%
	Viaje y Conferencia	34,970	(19,687)	15,283	343	8,865	0	6,418	41.99%
	Cuotas y Membresías	2,258	105	2,363	0	2,363	0	1	0.02%
	Seguro	13,568	(4,416)	9,152	0	9,152	0	1	0.01%
		580	(441)	139	4	19	118	1	1.01%
	Rentas, Arrendamientos, Reparaciones y Mejoras No-Capitalizadas	8,370	(183)	8,187	0	4,240	3,945	1	0.02%
	Costos Directos para Transferencias de Servicios Profesionales/Contratados y Gastos de Operación	247,229	7,256	254,485	17,379	175,774	0	78,711	30.93%
		139,776	(1,876)	137,900	4,514	13,376	35,691	88,834	64.42%
	Cuotas Intergubernamentales	4,847	(4,052)	795	230	438	502	(145)	-18.25%
	Mejoras a los Terrenos	0	107,448	107,448	0	0	0	107,448	100.00%
	Gastos Indirectos	286,741	(10,333)	276,408	19,963	175,323	0	101,085	36.57%
	transferencia al fondo del café	0	6,137	6,137	0	0	6,136	1	0.01%
			0	0					
	Total de Gastos	2,981,676	0	2,981,676	216,142	2,019,276	496,886	465,515	15.61%

**EARLY HEAD START
T & TA
2020/2021 BUDGET
APRIL 2021**

Resource 5218

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			Balance	%
					Year-to-date	Encumbered			
Revenues									
All Other Federal	25,983	0	25,983	0	4,839	0	21,144	81.38%	
Total Revenues	25,983	0	25,983	0	4,839	0	21,144	81.38%	
Expenditures									
Salaries	0	0	0	0	0	0	0	0.00%	
Benefits	0	0	0	0	0	0	0	0.00%	
Supplies	917	(145)	772	22	22	750	1	0.07%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	720	(2)	718	0	0	718	0	0.05%	
<i>Site Supplies</i>	197	(143)	54	22	22	0	32	59.76%	
Travel & Conference	20,351	(2,521)	17,830	557	15,222	0	2,608	14.63%	
Contracted Services	4,715	2,666	7,381	97	4,935	1,085	1,361	18.44%	
Indirect Costs	0	0	0	0	0	0	0	#DIV/0!	
			0						
Total Expenditures	25,983	0	25,983	675	20,179	1,835	3,969	15.28%	

**PROGRAMA EARLY HEAD START
T & TA
PRESUPUESTO 2020/2021**

Recurso 5218

CATEGORÍA	Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
					Lo que va del año	Sobrecargado		
Ingresos:								
Todos los otros Federales	25,983	0	25,983	0	4,839	0	21,144	81.38%
Total de Ingresos	25,983	0	25,983	0	4,839	0	21,144	
Gastos:								
Salarios	0	0	0	0	0	0	0	0.00%
Beneficios	0	0	0	0	0	0	0	0.00%
Provisiones	917	(145)	772	22	22	750	1	0.07%
<i>Articulos para las actividades de los padres y comida para las juntas</i>	720	(2)	718	0	0	718	0	0.05%
<i>Articulos de oficina para el centro</i>	197	(143)	54	22	22	0	32	59.76%
Viaje y Conferencia	20,351	(2,521)	17,830	557	15,222	0	2,608	14.63%
Servicios Contratados	4,715	2,666	7,381	97	4,935	1,085	1,361	18.44%
Gastos Indirectos	0	0	0	0	0	0	0	#DIV/0!
Total de Gastos	25,983	0	25,983	675	20,179	1,835	3,969	15.28%

HEAD START QUALITY IMPROVEMENT

**2020/2021 BUDGET
APRIL 2021**

Resource 5219

CATEGORY	Budget	Adjustment	Revised Budget	Current	Year-to-date	Expended/Received		Balance	% %
						Encumbered			
Revenues									
All Other Federal	65,702	0	65,702	0	182	0	65,520	99.72%	
Total Revenues	65,702	0	65,702	0	182	0	65,520	99.72%	
Expenditures									
Salaries	32,372	0	32,372	0	0	0	32,372	0.00%	
Benefits	13,393	0	13,393	0	0	0	13,393	0.00%	
Supplies	0	0	0	0	0	0	0	#DIV/0!	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	0	0	0	0	0	0	#DIV/0!	
<i>Site Supplies</i>	0	0	0	0	0	0	0	#DIV/0!	
Travel & Conference	0	0	0	0	0	0	0	#DIV/0!	
Contracted Services	13,619	0	13,619	0	0	0	13,619	100.00%	
Indirect Costs	6,318	0	6,318	0	18	0	6,301	99.72%	
			0						
Total Expenditures	65,702	0	65,702	0	18	0	65,685	99.97%	

HEAD START COVID

2020/2021 BUDGET
APRIL 2021

Resource 5220

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received			Balance	% %
				Current	Year-to-date	Encumbered		
Revenues								
All Other Federal	217,065	0	217,065	0	121,385	0	95,680	44.08%
Total Revenues	217,065	0	217,065	0	121,385	0	95,680	44.08%
Expenditures								
Salaries	0	0	0	0	0	0	0	0.00%
Benefits	0	0	0	0	0	0	0	0.00%
Supplies	96,190	33,360	129,550	1,884	104,692	23,281	1,577	1.22%
<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	4,463	4,463	0	4,463	0	0	0.01%
<i>Site Supplies</i>	0	0	0	0	0		0	#DIV/0!
Rentals , Repairs, Leases	55,000	(48,702)	6,298	0	4,145	2,153	0	0.00%
Contracted Services	45,000	(43,436)	1,564	0	0	0	1,564	100.00%
Indirect Costs	20,875	(6,255)	14,620	530	11,380	0	3,240	22.16%
Improvements		11,309	11,309	11,309	11,309	0	1	0.00%
Equipment		53,724	53,724	0	0	0	53,724	100.00%
Total Expenditures	217,065	0	217,065	13,722	131,526	25,433	60,106	27.69%

EARLY HEAD START QUALITY IMPROVEMENT

**2020/2021 BUDGET
APRIL 2021**

Resource 5229

CATEGORY	Budget	Adjustment	Revised Budget	Current	Year-to-date	Expended/Received			% %
						Encumbered	Balance		
Revenues									
All Other Federal	32,208	0	32,208	0	182	0	32,026	99.44%	
Total Revenues	32,208	0	32,208	0	182	0	32,026	99.44%	
Expenditures									
Salaries	13,874	0	13,874	0	0	0	13,874	0.00%	
Benefits	5,743	0	5,743	0	0	0	5,743	0.00%	
Supplies	0	0	0	0	0	0	0	#DIV/0!	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	0	0	0	0	0	0	#DIV/0!	
<i>Site Supplies</i>	0	0	0	0	0	0	0	#DIV/0!	
Travel & Conference	0	0	0	0	0	0	0	#DIV/0!	
Contracted Services	9,494	0	9,494	0	0	0	9,494	100.00%	
Indirect Costs	3,097	0	3,097	0	18	0	3,080	99.43%	
			0						
Total Expenditures	32,208	0	32,208	0	18	0	32,191	99.95%	

EARLY HEAD START COVID

**2020/2021 BUDGET
APRIL 2021**

Resource 5230

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			Balance	% %
					Year-to-date	Encumbered			
Revenues									
All Other Federal	77,335	0	77,335	0	56,606	0	20,729	26.80%	
Total Revenues	77,335	0	77,335	0	56,606	0	20,729	26.80%	
Expenditures									
Salaries	0	0	0	0	0	0	0	0.00%	
Benefits	0	0	0	0	0	0	0	0.00%	
Supplies	47,500	15,265	62,765	161	45,374	13,994	3,396	5.41%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	1,488	1,488	0	1,488	0	0	0.03%	
<i>Site Supplies</i>	47,500	13,777	61,277	161	43,887	13,994	3,396	5.54%	
Rentals, Repairs, Leases	15,000	(13,275)	1,725	0	1,382	343	1	0.04%	
Contracted Services	7,398	(5,398)	2,000	0	2,000	0	0	0.00%	
Indirect Costs	7,437	(362)	7,075	141	5,171	0	1,904	26.92%	
Improvements		3,770	3,770	3,770	3,770	0	1		
Total Expenditures	77,335	0	77,335	4,072	57,696	14,337	5,302	6.86%	

a

**HEAD START/EARLY HEAD START
CREDIT CARD REPORT
2020/2021
APRIL 2021**

MANAGER	VISA
Gail Nadal	
Travel/Conference	\$ -
Center Supplies	\$ 6,179.02
TOTAL	\$ 6,179.02
Genet Telahun	
Travel/Conference	\$ -
Center Supplies	\$ 328.12
TOTAL	\$ 328.12
Amee Dowkes	
Travel/Conference	\$ -
Center Supplies	\$ 1,042.68
TOTAL	\$ 1,042.68
Gustavo Melgoza	
Travel/Conference	\$ -
Center Supplies	\$ 79.67
TOTAL	\$ 79.67
Connie Luna	
Travel/Conference	\$ -
Center Supplies	\$ 231.48
TOTAL	\$ 231.48
Nicole Castrejon	
Travel/Conference	\$ -
Center Supplies	\$ -
	\$ -
VISA Grand Total	\$ 7,860.97 ****
Nugget/Food4Less	\$ -
InterState Oil	\$ -
TOTAL MONTHLY EXPENDITURES:	\$ 7,860.97

**Credit card statements available upon request

**Programas Head Start/Early Head Start
 REPORTE DE TARJETAS DE CRÉDITO
 Año FISCAL 2020/2021**

SUPERVISOR	VISA
Gail Nadal	
Viaje/Conferencia	\$ -
Artículos para el centro	\$ 6,179.02
	<u>\$ 6,179.02</u>
Genet Telahun	
Viaje/Conferencia	\$ -
Artículos para el centro	\$ 328.12
Total	<u>\$ 328.12</u>
Amee Dowkes	
Viaje/Conferencia	\$ -
Artículos para el centro	\$ 1,042.68
Total	<u>\$ 1,042.68</u>
Gustavo Melgoza	
Viaje/Conferencia	\$ -
Artículos para oficina	\$ 79.67
Total	<u>\$ 79.67</u>
Connie Luna	
Viaje/conferencia	\$ -
Articulos para oficina	\$ 231.48
Total	<u>\$ 231.48</u>
Nicole Castrejon	
Viaje/conferencia	\$ -
Articulos para oficina	\$ -
Total	<u>\$ -</u>
VISA Grand Total	\$ 7,860.97
NUGGET/FOOD 4 LESS	\$ -
INTERSTATE OIL	\$ -

Total de Gastos Mensuales: \$ 7,860.97 ***

***Estados de ceunta de als tarjetas de credito, estan despinsibles, si son solicitadas.

**Headstart / Early Head Start
2020/2021 Fiscal Year
Administrative Percentage Calculation
APRIL 2021**

Step 1: Calculate % rent is administrative expense

Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
-	-	#DIV/0!	\$ -	#DIV/0!

Dual Facility Costs - All Sites July 2020 thru June 2021				
Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
360.00	22,125.00	0.013145	\$ 38,275.50	\$ 503.13

Step 2: Calculate maximum administrative expenses allowed for 15%

Federal Share	\$ 318,903.92	All Grants
Required 20 percent NFS	\$ 79,725.98	Non Federal Share
Total Approved Costs	<u>\$ 398,629.90</u>	
15% Administrative Cost Limitation	<u>\$ 59,794.49</u>	

Step 3: Identify total administrative expenses

Dual Facility Costs	\$ 503.13	Per Above Calculation in step 1
School Admin	\$ 19,597.28	Staff charged to Administration
General Admin	\$ 25,272.23	Indirect
Total	<u>\$ 45,372.64</u>	

Grant Expenditures	\$ 274,930.75
Less Capital Outlay	\$ 3,769.50
= Expenditures subject to indirect	<u>\$ 271,161.25</u>

Currently Charged Admin Costs	\$ 45,372.64
In-Kind Indirect	\$ -
In - Kind Administrative	\$ -
Administrative Total	<u>\$ 45,372.64</u>

Step 4: Calculate actual administrative percentage and verify less or equal to 15%

Maximum allowed Administrative Percent: 15%

Calculated Percentage to date: 11%

**HEAD START/EARLY HEAD START
2020/2021 FISCAL YEAR
CALCULATION OF IN-KIND CONTRIBUTIONS
APRIL 2021**

Month	Year	Location									Grand Total
		Other	Alyce Norman	Itinerant	Esparto	Lemen	Charter	Lincoln/Plainfield	Valley Oak/Winters	MCC	
July	2020	\$ 15,984.00	\$ -	\$ -		\$ -	\$ -	\$ -			\$ 15,984.00
August	2020	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
September	2020	\$ 379,273.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,273.12
October	2020	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
November	2020	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
December	2020	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
January	2021	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
February	2021	\$ 282,374.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,374.68
March	2021	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
April	2021	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
May	2021	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
June	2021	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
		\$ 821,487.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 821,487.80

Total Contribution Due based on actual dollars claimed:

	Dollars Expended as of April 30, 2021	In-Kind Required
Head Start:	2,019,275.78	504,818.95
Head Start T & TA:	30,002.21	7,500.55
Early Head Start:	857,856.06	214,464.02
Early Head Start T & TA:	20,179.16	5,044.79
Total:	2,927,313.21	731,828.30

Amount Required: 731,828.30
Actual In-Kind: 821,487.80

*Surplus/(Deficit): 89,659.50

Surplus(Deficit): 89,659.50

If deficit: will be returned to Federal Government from unrestricted dollars

FEDERAL FINANCIAL REPORT

(Follow form instructions)

1. Federal Agency and Organizational Element to Which Report is Submitted HHS-ADMINISTRATION FOR CHILDREN & FAMILIES		2. Federal Grant or Other Identifying Number Assigned by Federal Agency (To report multiple grants, use FFR Attachment)			Page	1	of	2
pages								
3. Recipient Organization (Name and complete address including Zip code) YOLO CO OFFICE OF EDUCATION 1280 SANTA ANITA CT STE 100 WOODLAND, CA, 957766128								
4a. DUNS Number 193213188	4b. EIN 1952746725A1	5. Recipient Account Number or Identifying Number (To report multiple grants, use FFR Attachment)			6. Report Type <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-Annual <input type="checkbox"/> Annual <input type="checkbox"/> Final <input type="checkbox"/> Month		7. Basis of Accounting <input checked="" type="checkbox"/> Cash <input type="checkbox"/> Accrual	
8. Project/Grant Period From: (Month, Day, Year) To: (Month, Day, Year)				9. Reporting Period End Date (Month, Day, Year) MARCH 31, 2021				
10. Transactions							Cumulative	
(Use lines a-c for single or multiple grant reporting)								
Federal Cash (To report multiple grants, also use FFR Attachment):								
a. Cash Receipts							1,106,109.26	
b. Cash Disbursements							1,106,109.26	
c. Cash on Hand (line a minus b)							.00	
(Use lines d-o for single grant reporting)								
Federal Expenditures and Unobligated Balance:								
d. Total Federal funds authorized								
e. Federal share of expenditures								
f. Federal share of unliquidated obligations								
g. Total Federal share (sum of lines e and f)								
h. Unobligated balance of Federal funds (line d minus g)								
Recipient Share:								
i. Total recipient share required								
j. Recipient share of expenditures								
k. Remaining recipient share to be provided (line i minus j)								
Program Income:								
l. Total Federal program income earned								
m. Program income expended in accordance with the deduction alternative								
n. Program income expended in accordance with the addition alternative								
o. Unexpended program income (line l minus line m or line n)								
11. Indirect Expense	a. Type	b. Rate	c. Period From	Period To	d. Base	e. Amount Charged	f. Federal Share	
							g. Totals:	
12. Remarks: Attach any explanations deemed necessary or information required by Federal sponsoring agency in compliance with governing legislation:								
13. Certification: By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and intent set forth in the award documents. I am aware that any false, fictitious, or fraudulent information may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 18, Section 1001)								
a. Typed or Printed Name and Title of Authorized Certifying Official Hinely,Debra Director Internal Business Services					c. Telephone (Area code, number and extension) 530-668-3728			
b. Signature of Authorized Certifying Official Debra Hinely					d. Email address debra.hinely@ycoe.org			
					e. Date Report Submitted (Month, Day, Year) APRIL 21, 2021			
14. Agency use only:								

Standard Form 425 - Revised 6/28/2010
 OMB Approval Number: 0348-0061
 Expiration Date: 10/31/2011

Paperwork Burden Statement
 According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is 0348-0061. Public reporting burden for this collection of information is estimated to average 1.5 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0061), Washington, DC 20503.

FEDERAL FINANCIAL REPORT ATTACHMENT
(For reporting multiple grants)

1. Federal Agency and Organizational Element to Which Report is Submitted (Box 1 on Page 1)
HHS-ADMINISTRATION FOR CHILDREN & FAMILIES
2. Recipient Organization (Box 3 on Page 1)
YOLO CO OFFICE OF EDUCATION
1280 SANTA ANITA CT STE 100
WOODLAND, CA, 957766128
3a. DUNS Number (Box 4a on Page 1)
193213188
3b. EIN (Box 4b on Page 1)
1952746725A1
4. Reporting Period End Date (Box 9 on Page 1)
(Month, Day, Year)
MARCH 31, 2021
Page 2 of 2

5. List Information below for each grant covered by this report. Use additional pages if more space is required.

Table with 3 columns: Federal Grant Number, Recipient Account Number, Cumulative Federal Cash Disbursement. Includes rows for grants 09CH01057203 and 09CH01057203C3, and a TOTAL row at the bottom.

Standard Form 425A - Revised 01/15/2016
OMB Approval Number: 4040-0014
Expiration Date: 01/31/2019

Paperwork Burden Statement
According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is 4040-0014. Public reporting burden for this collection of information is estimated to average thirty (30) minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0060), Washington, DC 20503.

Notice of Public Meeting

**YOLO COUNTY OFFICE OF EDUCATION
HEAD START/EARLY HEAD START/STATE FUNDED PROGRAMS
POLICY COUNCIL MEETING AGENDA
May 28, 2020 from 2:00 p.m. to 3:00 p.m.
1280 Santa Anita Court Suite 140 Woodland, CA 95776**

Consistent with the Shelter in Place orders from the Governor and Yolo County, this meeting is compliant with the Governor's Executive Order N-29-20, which allows for a deviation of teleconference rules required by the Brown Act. In person, attendance will not be permitted. Please use zoom for public comment.

1.0 Call to Order

2.0 Introductions/Recognition of Visitors

3.0 Consent Agenda:

These items are expected to be routine and non-controversial. They will be acted upon by the Policy Council at one time without discussion unless a Policy Council member or citizen requests that an item(s) be removed for discussion and separate consideration. In that case, the designated item(s) will be considered following approval of the remaining items.

Action

3.1 Approval updated – May 28, 2020 Agenda

M1: M2:

3.2 Approval – March 26, 2020 Minutes

M1: M2:

Action

4.0 Public Comment:

This will be a virtual meeting - please use Zoom for Public Comment

This item is placed on the agenda for providing visitors the opportunity to address the Policy Council on any item(s) of business that does not appear on the formal agenda. You may request recognition by completing the form provided at the door.

Visitors may also request recognition from the chairperson, to address the Policy Council concerning an item on the agenda by completing the form provided at the door.

The Policy Council reserves the right to establish a time limit on these discussions, or to refer them to the next regular meeting for further deliberation.

**Discussion &
Possible Action**

5.0 Adjourn to Closed Session:

- 5.1 Employment of New Hires**
- 5.2 Employment of Substitutes**
- 5.3 Employment of Various Service Providers**

Possible Action 6.0 Open Session:

6.1 Old Business:

- 6.1.1 Focus 2 Area Review update- Gail**

6.2 New Business:

- 6.2.1 Self-Assessment Planning -Genet**
- 6.2.2 Health Screening – Gustavo**
- 6.2.3 Monitoring Data- Gustavo and Genet**
- 6.2.4 Year End Close out- Jackie**
- 6.2.5 Approval of Job Description for Disabilities/Mental Health
Manager HS/EHS- Margie**

**Information
& Discussion**

- 7.0 Financial Reports- *Debra Hinely***
7.1 *Monthly Financial Report*
7.2 *Federal Cash Transaction Report*

Information

- 8.0 Program Operations: Service Area Reports- Jackie Tam, Site
Coordinator**

Information

- 9.0 Confirmation Next Meeting Date**

**Regular Meeting- Friday, June 25, 2021 at 2pm*

These Meetings will be a virtual via Zoom

Action

- 10.0 Motion for Adjournment**
M1:

M2:

***The meeting shall be conducted in conformity with the Brown Act.
Items may be taken out of order.***

Notice:

If requested, this agenda can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact Maria Cardenas (530) 668-3756 for further information. In addition, a person

with a disability who requires a modification or accommodation, including auxiliary aids or services, in order to participate in a public meeting should telephone or otherwise contact Maria Cardenas as soon as possible and preferably at least 24 hours prior to the meeting. (Government Code § 54954.2)

**Yolo County Office of Education Head Start/Early Head Start Programs
1280 Santa Anita Court, Suite 140, Woodland, CA 95776
(530) 668-3030 / (530) 668-3840 [fax]**



**HEAD START/EARLY HEAD START
POLICY COUNCIL MEETING MINUTES**

March 26, 2021

1280 Santa Anita Court Suite 140 Woodland CA 95776

This meeting was conducted via Zoom and conference call in. A public location was provided at the Yolo County Office of Education for public to attend and comment as needed.

Council Members Present:

*Annalisa Vasquez
Mary Bruning
Rosa Silva
Laura Quezada
Elizabeth Uglade
Alysia Damian*

YCOE Staff:

*Gail Nadal, ECE Director
Genet Telahun, Program Administrator
Maria Cardenas, Administration Secretary
Marco Raya, Interpreter
Connie Luna-Garcia, Site Coordinator
Kim Magallanes, Internal Business Sr. Tech.*

YCOE Administration:

*Garth Lewis, Superintendent
Margie Valenzuela, Executive Director Human Resources
Debra Hinely, Internal Business Director*

AFSCME Council 57:

None

Community Members Present:

1.0 Call to Order: 2:15 pm

2.0 Introductions/Recognition of Visitors

3.0 Consent Agenda:

3.1 Approval of March 26, 2021 Agenda M1: Annalisa Vasquez M2: Alysia Damian

3.2 Approval of February 26, 2020 Minutes M1: Annalisa Vasquez M2: Rosa Silva

5.0 Adjourned to Close Session:

- 5.1 Employment of New Hires – NONE**
- 5.2 Employment of Substitutes –NONE**
- 5.3 Employment of Various Service Providers – NONE**
- 5.4 Non-Reelection of Certificated Probationary Employee- NONE**

6.0 Open Session:

6.1 Old Business: NONE

6.2 New Business:

6.2.1 Policy Council Study Session for Focus Area 2 Study review -Gail

Gail asked if April, 6 2021 at 2pm would be a good date that would work for a Study Session to go over Policy Council Focus Area 2 Review.

6.2.2 Update on Return to Classrooms -Genet

In classroom learning started March 1, 2021. The program has had 3 weeks of in classroom learning and we are doing well. The program has had changes in regards to Health/Sanitation. It does take a longer time to do drop off but the families are being very understanding. The Program is striving to do its best to keep families safe. The children have been doing better than expected at wearing their mask all day long.

6.2.3 Approval of 2021-2022 Grant Application -Gail

Debra went over the new budget for 2021-2022. Gail gave an update to the original First year Grant. Gail explained that the packets they received in the mail are for the Grant Application 2021-2022 which is for 5 years. Currently we are in our 3rd year of the 5 years and writing about our 4th year Goals.

Approvals: M1:Annalisa Vasquez M2:Elizabeth Uglade

6.2.4 PPE (Personal Protective Equipment) Sanitation- Genet and Matt

Genet shared that at each center there is a sanitation table, children's sign in have their own individual folders. The sanitation table and the gates into the campus have Purell Gallon bottles for parents. Matt let the group know that according to Public Health contact between people of paperwork is a minuscule form of contamination of COVID. The meeting was opened up to any questions from the group.

Q: Can Parents scan at check in instead of signing in on paper as to avoid contact with anyone?

A: Genet let everyone know that per Licensing we are required to collect an actual Signature from Parents dropping off. Genet also suggested that Teachers can start to wipe off all folders immediately after the Parents sign their child into class instead of waiting until the end and then cleaning all folders. The Group agreed that this would work out best.

Q: A Parent had a question as to when they will receive the transcript of Questions and Answers from their last Parent Safety Meeting?

A: Genet will be following up with Gustavo as to when the transcripts will be going out.

7.0 Financial Report: *Debra Hinely*

7.1 Monthly Financial Report: Debra went over the Financial Report for the month of February 2021

8.0 Programs Operations: Service Area Reports- Connie Luna-Garcia

Mental Health has been receiving Mental Health Support. All Staff attended a virtual Head Start Conference the last week of February. In regard to the reopening we held Virtual Classroom Tours, Ameer and the Education staff showed a video of what to Expect as they arrive the first day of in classroom learning. Homebase has had a difficult time recruiting families partially because they are still not allowed to go into the homes due to COVID. Connie shared a video of our drop off process from Alyce Norman but is used through out all our Centers.

9.0 Confirm Next Meeting Date:

Regular Meeting will be Friday April 23, 2021 at 2 pm

This meeting will be conducted via Zoom and conference call in. A public location was provided at the Yolo County Office of Education for public to attend and comment as needed at the Santa Anita Offices located at 1280 Santa Anita Court Conference Center Woodland CA 95776

10.0 Motion for Adjournment: The meeting adjourned at 3:15 pm

M1: RosaSilva M2: Laura Quezada



Roll Call: Members participating were: Annalisa Vasquez, Rosa Silva, Mary Bruning, Laura Quezada, Elizabeth Uglade, Alysia Damian

5. 7. Monthly Board Financial Report

Description

Per request of the County Board of Education, attached is the current financial report for May 2021.

Recommendation

For information only.

Supporting Documents



June Board Meeting (May)

Contact Person

Debra Hinely, Director, Internal Business Services, will present this item.

OBJECT NUMBER	DESCRIPTION	ADOPTED BUDGET	BUDGET ADJUSTMENTS	CURRENT BUDGET	INCOME/EXPENSE	BUDGET BALANCE	BUDGET % USED
REVENUE DETAIL							
	REVENUE LIMIT SOURCES :	11,275,171.00	3,936,605.00	15,211,776.00	10,399,335.56	4,812,440.44	68.36
	FEDERAL REVENUES :	4,917,722.00	1,205,009.00	6,122,731.00	4,099,026.57	2,023,704.43	66.94
	OTHER STATE REVENUES :	2,917,805.00	861,166.00	3,778,971.00	2,635,686.31	1,143,284.69	69.74
	OTHER LOCAL REVENUES :	6,997,875.00	529,789.00	7,527,664.00	2,428,049.17	5,099,614.83	32.25
* TOTAL YEAR TO DATE REVENUES		* * 26,108,573.00 *	6,532,569.00 *	32,641,142.00 *	19,562,097.61 *	13,079,044.39 *	59.93

EXPENDITURE DETAIL							
	CERTIFICATED SALARIES :	6,412,560.00	312,440.00	6,725,000.00	5,799,384.92	925,615.08	86.23
	CLASSIFIED SALARIES :	7,446,979.00	233,609.00	7,680,588.00	6,581,978.41	1,098,609.59	85.69
	EMPLOYEE BENEFITS :	6,920,161.00	812,224.00-	6,107,937.00	4,329,363.30	1,778,573.70	70.88
	BOOKS AND SUPPLIES :	866,474.00	977,826.00	1,844,300.00	1,118,656.62	725,643.38	60.65
	SERVICES, OTHER OPER. EXPENSE:	4,469,754.00	3,309,642.37	7,779,396.37	2,844,239.79	4,935,156.58	36.56
	CAPITAL OUTLAY :	123,016.00	1,148,932.00	1,271,948.00	961,085.16	310,862.84	75.56
	OTHER OUTGOING :	.00	3,529.00	3,529.00	3,528.00	1.00	99.97
	DIRECT SUPPORT/INDIRECT COSTS:	327,303.00-	63,479.00-	390,782.00-	135,193.23-	255,588.77-	34.59
* TOTAL YEAR TO DATE EXPENDITURES		* * 25,911,641.00 *	5,110,275.37 *	31,021,916.37 *	21,503,042.97 *	9,518,873.40 *	69.31

OBJECT NUMBER	DESCRIPTION	BEGINNING BALANCE	YEAR TO DATE ACTIVITY	ENDING BALANCE
9110	CASH IN COUNTY TREASURY	8,470,723.27	896,852.32	9,367,575.59

5. 8. Statement Certifying Insurance to Cover Assets Purchased with Certificates of Participation 


Description


Prior to the expiration of any policies or plans of protection required under this lease, the Board of Education will furnish to the Trustee satisfactory evidence that such policy or plan has been renewed or replaced, or is no longer required hereunder.

Recommendation

For information.

Supporting Documents

 2015 COP-Certificate as to Insurance Coverage 6.22.21

 BNYM cert 2020-21

 YCBE Financing Corp cert 2020-21

Contact Person

Crissy Huey, Associate Superintendent, Administrative Services, will present this item.

YOLO COUNTY BOARD OF EDUCATION
YOLO COUNTY, CALIFORNIA

2015 REFUNDING CERTIFICATES OF PARTICIPATION
\$5,975,000

CERTIFICATE AS TO INSURANCE COVERAGE

Dated: June 22, 2021

The undersigned representative of the Yolo County Board of Education hereby certifies as follows:

1. That she has experience with regard to the insurance needs of boards of education in the State of California with facilities of the general size and character as those of the Yolo County Board of Education (the "Board of Education");
2. That she is familiar with the insurance policies maintained by the Board of Education;
3. That the Board of Education has, on this date, in full force and effect the insurance policies in the limits required by Article 7 of the Facilities Lease dated April 1, 2015, by and between the Yolo County Board of Education Finance Corporation and the Board of Education;
4. Attached hereto are copies of the certificates evidencing coverage.

YOLO COUNTY BOARD OF EDUCATION

Crissy Huey, Chief Financial Officer
Yolo County Office of Education

ADMINISTRATOR: LICENSE # 0451271
Keenan & Associates
1732 North First Street, Suite 100
San Jose, CA 95112

408-441-0754
www.keenan.com

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE COVERAGE DOCUMENTS BELOW.

COVERED PARTY:
Yolo County Office Of Ed.
1280 Santa Anita Court, Suite 100
Woodland CA 95776

ENTITIES AFFORDING COVERAGE:
ENTITY A: Northern California ReLiEF
ENTITY B: Protected Insurance Program for Schools
ENTITY C:
ENTITY D:
ENTITY E:

THIS IS TO CERTIFY THAT THE COVERAGES LISTED BELOW HAVE BEEN ISSUED TO THE COVERED PARTY NAMED ABOVE FOR THE PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE COVERAGE AFFORDED HEREIN IS SUBJECT TO ALL THE TERMS AND CONDITIONS OF SUCH COVERAGE DOCUMENTS.

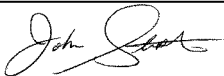
ENT LTR	TYPE OF COVERAGE	COVERAGE DOCUMENTS	EFFECTIVE/ EXPIRATION DATE	MEMBER RETAINED LIMIT / DEDUCTIBLE	LIMITS
A	GENERAL LIABILITY [<input checked="" type="checkbox"/>] GENERAL LIABILITY [<input type="checkbox"/>] CLAIMS MADE [<input checked="" type="checkbox"/>] OCCURRENCE [<input checked="" type="checkbox"/>] GOVERNMENT CODES [<input checked="" type="checkbox"/>] ERRORS & OMISSIONS [<input type="checkbox"/>]	NCR 01702-18	7/1/2020 7/1/2021	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	AUTOMOBILE LIABILITY [<input checked="" type="checkbox"/>] ANY AUTO [<input checked="" type="checkbox"/>] HIRED AUTO [<input checked="" type="checkbox"/>] NON-OWNED AUTO [<input checked="" type="checkbox"/>] GARAGE LIABILITY [<input checked="" type="checkbox"/>] AUTO PHYSICAL DAMAGE	NCR 01702-18	7/1/2020 7/1/2021	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	PROPERTY [<input checked="" type="checkbox"/>] ALL RISK [<input checked="" type="checkbox"/>] EXCLUDES EARTHQUAKE & FLOOD [<input type="checkbox"/>] BUILDER'S RISK	NCR 01702-18	7/1/2020 7/1/2021	\$ 10,000	\$ 250,250,000 EACH OCCURRENCE
A	STUDENT PROFESSIONAL LIABILITY	NCR 01702-18	7/1/2020 7/1/2021	\$ 10,000	\$ Included EACH OCCURRENCE
B	WORKERS COMPENSATION [<input checked="" type="checkbox"/>] EMPLOYERS' LIABILITY	PIPS 0010517	7/1/2020 7/1/2021	\$	[<input type="checkbox"/>] WC STATUTORY LIMITS [<input checked="" type="checkbox"/>] OTHER \$ 1,000,000 E.L. EACH ACCIDENT
	EXCESS WORKERS COMPENSATION [<input type="checkbox"/>] EMPLOYERS' LIABILITY			\$	\$ 1,000,000 E.L. DISEASE - EACH EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMITS
	OTHER			\$ \$	

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES/RESTRICTIONS/SPECIAL PROVISIONS:
As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through November 1, 2034. Rental Abatement Insurance is included.

CERTIFICATE HOLDER: 2015 Refunding Certificates of Participation

The Bank of New York Mellon Trust Company, N.A.
400 South Hope Street, Suite 400
Los Angeles CA 90071

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS


John Stephens
AUTHORIZED REPRESENTATIVE

DISCLAIMER

The Certificate of Coverage on the reverse side of this form does not constitute a contract between the issuing entity(ies), authorized representative or producer, and the certificate holder, nor does it affirmatively or negatively amend, extend or alter the coverage afforded by the coverage documents listed thereon.

ENDORSEMENT

ADDITIONAL COVERED PARTY

<p>COVERED PARTY Yolo County Office Of Ed.</p>	<p>COVERAGE DOCUMENT NCR 01702-18</p>	<p>ADMINISTRATOR Keenan & Associates</p>
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Subject to all its terms, conditions, exclusions, and endorsements, such additional covered party as is afforded by the coverage document shall also apply to the following entity but only as respects to liability arising directly from the actions and activities of the covered party described under “as respects” below.

Additional Covered Party:

The Bank of New York Mellon Trust Company, N.A.
400 South Hope Street, Suite 400
Los Angeles CA 90071

As Respects:

As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through November 1, 2034. Rental Abatement Insurance is included.

Yolo County Board of Education Financing Corporation and Trustee The Bank of New York Mellon Trust Company, N.A. are named additional covered parties.



Authorized Representative

ADMINISTRATOR: LICENSE # 0451271
Keenan & Associates
1732 North First Street, Suite 100
San Jose, CA 95112

408-441-0754
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COVERED PARTY:
Yolo County Office Of Ed.
1280 Santa Anita Court, Suite 100
Woodland CA 95776

ENTITIES AFFORDING COVERAGE:
ENTITY A: Northern California ReLIEF
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ENTITY C:
ENTITY D:
ENTITY E:

THIS IS TO CERTIFY THAT THE COVERAGES LISTED BELOW HAVE BEEN ISSUED TO THE COVERED PARTY NAMED ABOVE FOR THE PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE COVERAGE AFFORDED HEREIN IS SUBJECT TO ALL THE TERMS AND CONDITIONS OF SUCH COVERAGE DOCUMENTS.

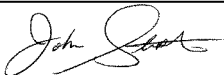
ENT LTR	TYPE OF COVERAGE	COVERAGE DOCUMENTS	EFFECTIVE/ EXPIRATION DATE	MEMBER RETAINED LIMIT / DEDUCTIBLE	LIMITS
A	GENERAL LIABILITY [<input checked="" type="checkbox"/>] GENERAL LIABILITY [<input type="checkbox"/>] CLAIMS MADE [<input checked="" type="checkbox"/>] OCCURRENCE [<input checked="" type="checkbox"/>] GOVERNMENT CODES [<input checked="" type="checkbox"/>] ERRORS & OMISSIONS [<input type="checkbox"/>]	NCR 01702-18	7/1/2020 7/1/2021	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	AUTOMOBILE LIABILITY [<input checked="" type="checkbox"/>] ANY AUTO [<input checked="" type="checkbox"/>] HIRED AUTO [<input checked="" type="checkbox"/>] NON-OWNED AUTO [<input checked="" type="checkbox"/>] GARAGE LIABILITY [<input checked="" type="checkbox"/>] AUTO PHYSICAL DAMAGE	NCR 01702-18	7/1/2020 7/1/2021	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	PROPERTY [<input checked="" type="checkbox"/>] ALL RISK [<input checked="" type="checkbox"/>] EXCLUDES EARTHQUAKE & FLOOD [<input type="checkbox"/>] BUILDER'S RISK	NCR 01702-18	7/1/2020 7/1/2021	\$ 10,000	\$ 250,250,000 EACH OCCURRENCE
A	STUDENT PROFESSIONAL LIABILITY	NCR 01702-18	7/1/2020 7/1/2021	\$ 10,000	\$ Included EACH OCCURRENCE
B	WORKERS COMPENSATION [<input checked="" type="checkbox"/>] EMPLOYERS' LIABILITY	PIPS 0010517	7/1/2020 7/1/2021	\$	[<input type="checkbox"/>] WC STATUTORY LIMITS [<input checked="" type="checkbox"/>] OTHER \$ 1,000,000 E.L. EACH ACCIDENT
	EXCESS WORKERS COMPENSATION [<input type="checkbox"/>] EMPLOYERS' LIABILITY			\$	\$ 1,000,000 E.L. DISEASE - EACH EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMITS
	OTHER			\$ \$	

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES/RESTRICTIONS/SPECIAL PROVISIONS:
As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through through November 1, 2034. Rental Abatement Insurance is included.

CERTIFICATE HOLDER: 2015 Refunding Certificates of Participation

Yolo County Board of Education Financing Corporation
1280 Santa Anita Court, Suite 100
Woodland CA 95776

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS


John Stephens
AUTHORIZED REPRESENTATIVE

DISCLAIMER

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ENDORSEMENT

ADDITIONAL COVERED PARTY

<p>COVERED PARTY Yolo County Office Of Ed.</p>	<p>COVERAGE DOCUMENT NCR 01702-18</p>	<p>ADMINISTRATOR Keenan & Associates</p>
--	---	--

Subject to all its terms, conditions, exclusions, and endorsements, such additional covered party as is afforded by the coverage document shall also apply to the following entity but only as respects to liability arising directly from the actions and activities of the covered party described under “as respects” below.

Additional Covered Party:

Yolo County Board of Education Financing Corporation
1280 Santa Anita Court, Suite 100
Woodland CA 95776

As Respects:

As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through through November 1, 2034. Rental Abatement Insurance is included.

Yolo County Board of Education Financing Corporation and Trustee The Bank of New York Mellon Trust Company, N.A. are named additional covered parties.



Authorized Representative

5. 9. No Event of Default Certification


Description

Annually, audited financial statements must be provided within one hundred eighty (180) days after the end of the Board of Education's fiscal year (together with a certification of the Board of Education that it is not aware of any default or Event of Default under this Trust Agreement, the Facilities Lease, and the Ground Lease), and the Board of Education's annual budget within thirty (30) days after the approval thereof together with such other information, data or reports as the Insurer shall reasonably request from time to time.

Recommendation

For information.

Supporting Documents

 Statement of Board Section 11.1 - no event of default cert 6.22.21

Contact Person

Crissy Huey, Associate Superintendent, Administrative Services, will present this item.



Garth Lewis
Yolo County Superintendent of Schools

1280 Santa Anita Court, Ste. 100
Woodland, CA 95776-6127
www.ycoe.org
TEL (530) 668-6700
FAX (530) 668-3848

\$5,975,000
2015 REFUNDING CERTIFICATES OF PARTICIPATION
YOLO COUNTY BOARD OF EDUCATION

Statement of the Board: No Event of Default Certification

Pursuant to Section 11.1(Q) of the Trust Agreement dated April 1, 2015 (the "Trust Agreement") by and between The Bank Of New York Mellon Trust Company, N.A., as Trustee, the Yolo County Board of Education (the "Board"), and the Yolo County Board of Education Financing Corporation, relating to the 2015 Refunding Certificates of Participation, I, Garth Lewis, hereby certify that I am the Secretary of the Board, and that the Board certifies that it is not aware of any default or Event of Default under the Trust Agreement, the Facilities Lease, or the Ground Lease.

Dated: June 22, 2021

Garth Lewis
Secretary
Yolo County Board of Education

5. 10. Covenant to Budget and Appropriate for the 2021-22 Fiscal Year 

Recommendation

For information.

Supporting Documents



Statement of Board Section 4.7 6.22.21

Contact Person

Crissy Huey, Associate Superintendent, Administrative Services, will present this item.

Details

Annually, the Board of Education will furnish to the Trustee a Statement of the Board of Education certifying that such budget contains the necessary appropriation for all rental payments and additional payments.

\$5,975,000
2015 REFUNDING CERTIFICATES OF PARTICIPATION
YOLO COUNTY BOARD OF EDUCATION

Statement of the Board: Covenant to Budget and Appropriate for the 2021-22 Fiscal Year

Pursuant to Section 4.7 of the Facilities Lease dated April 1, 2015 (the "Facilities Lease") by and between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education (the "Board"), relating to the 2015 Refunding Certificates of Participation, I, Garth Lewis, hereby certify that I am the Secretary of the Board, and that the Board has made the necessary appropriation in its annual budget for the payment of Rental Payments and Additional Payments due under the Facilities Lease in the current fiscal year. The amounts so budgeted are fully adequate for the payment of all Rental Payments and Additional Payments.

Dated: June 22, 2021

Garth Lewis
Secretary
Yolo County Board of Education

5. 11. 2021 YCOE Excellence In Education (EIE) Award Winners 


Description

List of 2021 YCOE Excellence In Education (EIE) Award Winners is attached.

Recommendation

For Information.

Supporting Documents

 **ANNOUNCING THE 2021 YCOE EIE AWARD RECIPIENTS**

Contact Person

Superintendent Garth Lewis will present this item.

ANNOUNCING THE 2021 EXCELLENCE IN EDUCATION AWARD RECIPIENTS!

The individuals listed below will be recognized at the Excellence in Education Awards in-person and virtually, hosted by the Yolo County School Boards Association (YCSBA), on:

Monday, September 27, 2021

5:00 p.m. – Awards program begins

Yolo County Office of Education (YCOE)

Individual Award: Gayelynn Gerhart, Principal, Cesar Chavez Community School

Program Award: Yolo County Career Program (YCCP) ... filmmaking and digital media production / high school diploma – Program Lead: Karen Swan

Individuals: An Ta Work-based Learning Specialist), Karen Swan (Program Specialist), Kristen Storz (Para Educator), Tomas Montoya (CTE Teacher), Tommy Hobbs (High School Diploma Teacher), Trino Savala (Youth Advocate/Transportation), Kelsey Mitchell (CommuniCare Counselor), and Michelle Vermette (Yolo County Probation).

Classified School Employee of the Year Award (CSEY) Clerical and Administrative Services:

Cheryl Bates, Sr. Payroll/Benefits Technician - Confidential, Yolo County Office of Education

Classified School Employee of the Year Award (CSEY) Technical Services: Wayne Garske, Network Systems Specialist, YCOE

Classified School Employee of the Year Award (CSEY) Custodial and Maintenance Service:

Austin Creamer, Maintenance Technician, YCOE

Classified School Employee of the Year Award (CSEY) Paraprofessional:

Susie Anderson, Paraprofessional, Greengate, YCOE

Classified School Employee of the Year Award (CSEY) Security Services:

Trino Savala, Youth Advocate, Cesar Chavez Community School, YCOE

Classified School Employee of the Year Award (CSEY) Health and Student Services:

Teresa Jauregui, Family and Support Services Assistant, YCOE Head Start

6. Suggested Future Agenda Item(s)

Description

- *Trustee Moreno -Report on why students decided not to return to campus (survey data).*
- *Trustee Souza Cole - Data trend report of mental health referrals to board*
- *Report on needs assessment for foster youth*

Board Retreat items:

- Board Study Session/presentation on accountability and curriculum (hearing from students second language learners and parents on issue).
- Statement on YCOE's collective view that will set tone and template for future trustees on the budget.
- Create a sheet listing COE property leased and/or owned (amounts owed - annual payment) for future use
- Document to share with Board to close out YCCA and the required steps in this process with lessons learned as a future board meeting item. Also a short financial report on this item.

7. ADJOURNMENT
