



**YOLO COUNTY BOARD OF EDUCATION SPECIAL BOARD  
MEETING**

**06/08/2021 03:30 PM**

YOLO COUNTY OFFICE OF EDUCATION - Woodland Conference Room - 1280  
Santa Anita Court, 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.*

### **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).

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(<https://simbli.eboardsolutions.com/SU/fnaVDtr1OPaQd3ybMVMIDg==>)

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



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**Webinar ID: 976 3772 8971**

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2. Pledge of Allegiance	7

3. Approval of Agenda Motion to approve Agenda.	8
4. Public Comment <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 public comment, please do so in the following manner:</i>	9
<ul style="list-style-type: none"> <li>• <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></li> <li>• <i>You may also make public comment online by google form:</i>  <a href="http://bit.ly/Board_Comments">http://bit.ly/Board_Comments</a></li> <li>• <i>Please submit your google form by the Board meeting date. A moderator for the meeting will read your comments for the record.</i></li> <li>• <i>In person at the Yolo County Office of Education, 1280 Santa Anita Court, Suite 120 in the Woodland Conference Room. Please wear a mask and adhere to social distancing rules.</i></li> </ul>	
 <i>Comments may not exceed three (3) minutes.</i>	
2. A public hearing will be conducted to receive comment from parents, teachers, members of the community, and bargaining unit leaders regarding spending regulations for supplemental and concentration grants; to notify the public of the opportunity to submit written comments regarding the specific actions and expenditures to be included in the Local Control and Accountability Plan	10
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Information only. Staff will bring this plan back and request adoption at the 06/22/2021 board meeting.

- |  |            |
|--|------------|
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| Information only. Staff will bring this plan back and request adoption at the 06/22/2021 board meeting.  |            |
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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 24 hours 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.
- One (1) 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](http://www.ycoe.org)



**1. OPENING PROCEDURES**

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**1. 1. Call to Order and Roll Call**

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**1. 2. Pledge of Allegiance**

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**1. 3. Approval of Agenda**

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**Recommendation**

Motion to approve Agenda.



## 1. 4. Public Comment

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### Quick Summary / Abstract

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- *You may also make public comment online by google form:*

[http://bit.ly/Board\\_Comments](http://bit.ly/Board_Comments)

- *Please submit your google form by the Board meeting date. A moderator for the meeting will read your comments for the record.*
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*Comments may not exceed three (3) minutes.*

**2. A public hearing will be conducted to receive comment from parents, teachers, members of the community, and bargaining unit leaders regarding spending regulations for supplemental and concentration grants; to notify the public of the opportunity to submit written comments regarding the specific actions and expenditures to be included in the Local Control and Accountability Plan**

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**Contact Person**

Superintendent Garth Lewis will present this item.

3. A public hearing will be conducted to receive comment from parents, teachers, members of the community, and bargaining unit leaders regarding the 2021-22 Proposed Yolo County Office of Education's Budget.

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**4. INFORMATION ITEMS**

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#### 4. 1. Local Control and Accountability Plan

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##### **Description**

This LCAP is presented for information in accordance with Education Code 52060, 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 stakeholder input. An executive summary of all goals and actions for the 2021-2022 school year has also been provided.

##### **Recommendation**

Information only. Staff will bring this plan back and request adoption at the 06/22/2021 board meeting.

##### **Supporting Documents**



LCAP Board Presentation 2021



LCAP Draft Executive Summary



2021 LCAP Complete 06022021

##### **Contact Person**

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

# Recovery and Healing Part II: The LCAP



# Annual Document Overview



# Annual Planning Documents

## YCOE Program Plans

- Local Control Accountability Plan
- School Plan for Student Achievement
- LCAP Federal Addendum
- Local Indicators Summary Report
- Consolidated Application

## YCOE Countywide Plans

- Expelled Pupil Plan
- System of Support Plan





# Objectives for this Presentation

Staff is proud to present, for review and feedback, this Local Control and Accountability Plan which operationalizes our current best thinking in how to support our students through this next school year with an emphasis on **innovation through this year of “Recovery and Healing.”**

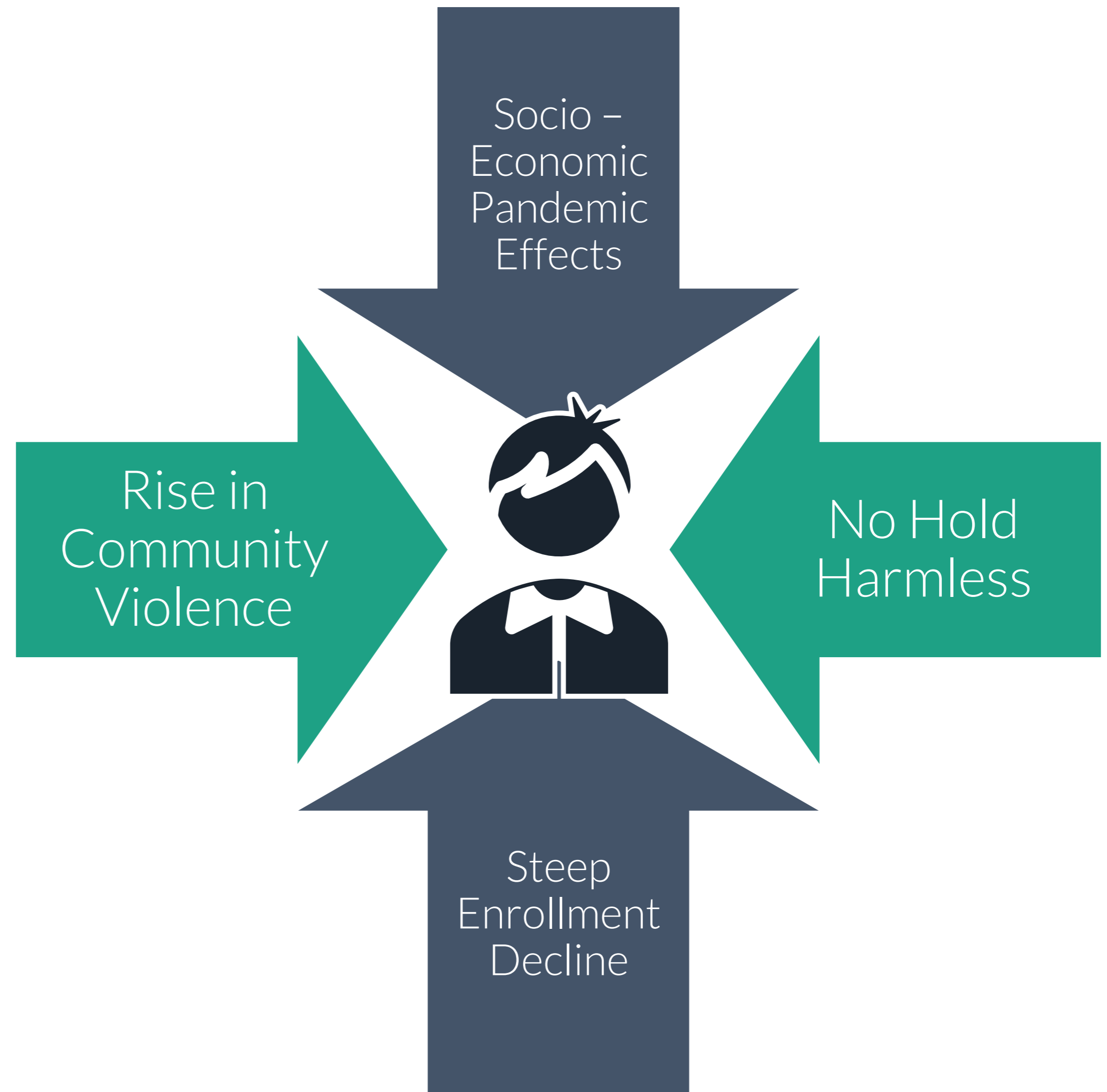
We look forward to taking into consideration any perspectives here today, in the spirit of stakeholder engagement, as we prepare the final version of the LCAP which we intend to bring before the board on **June 22<sup>nd</sup>**.



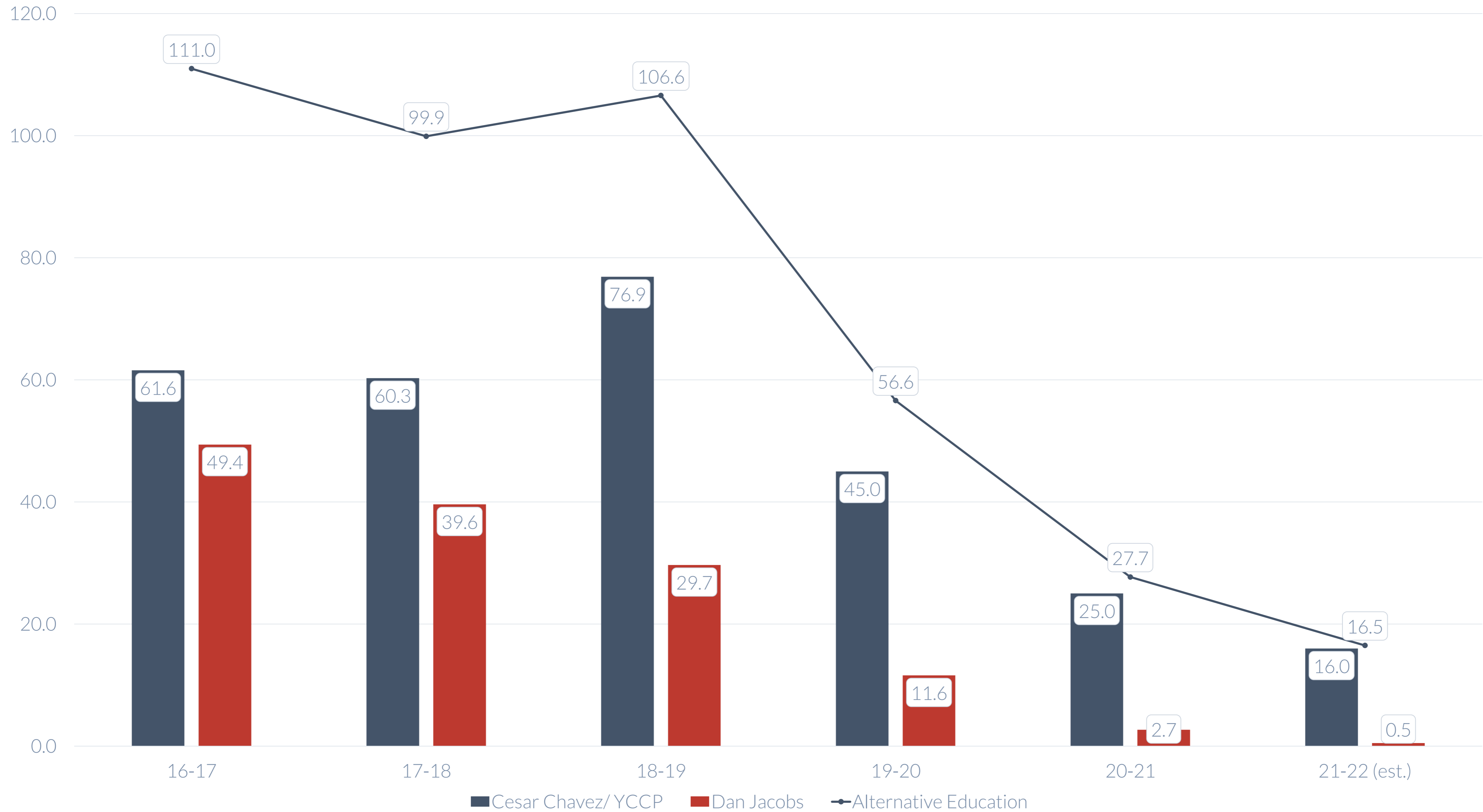
# Context and Background: Setting the Stage



# Pressures on Alternative Education



# Alternative Education Average Daily Attendance



## Looking Forward

Without the massive influx of one-time grant funding, we would be unable to provide for any actions for our Alternative Education students beyond our mandated base program.

The program will be examining all options for building future revenue. This includes:

- Investing in family reengagement efforts
- Exploring additional programming



# Local Control and Accountability Plan (LCAP)



# The Foundation

## 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

## CORE VALUES

WE WILL:

 Stay Student Centered

 Communicate Effectively

 Value Employees and Partners

## CULTURAL NORMS

» Communication

» Respect

» Transparency

» Celebration



## Components of the LCAP for 2021-2022\*

1. LCFF Budget Overview for Parents
2. Annual Update with instructions
3. Plan Summary
4. Stakeholder Engagement
5. Goals and Actions
6. Increased or Improved Services for Foster Youth, English Learners, and Low-income students
7. Expenditure Tables
8. Instructions



\*All components will be available in both English and Spanish





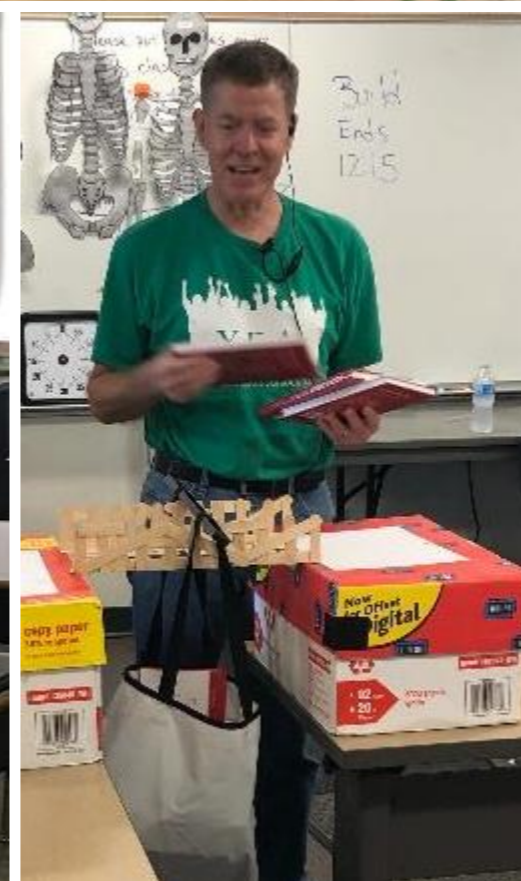


## Plan Summary

“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.”



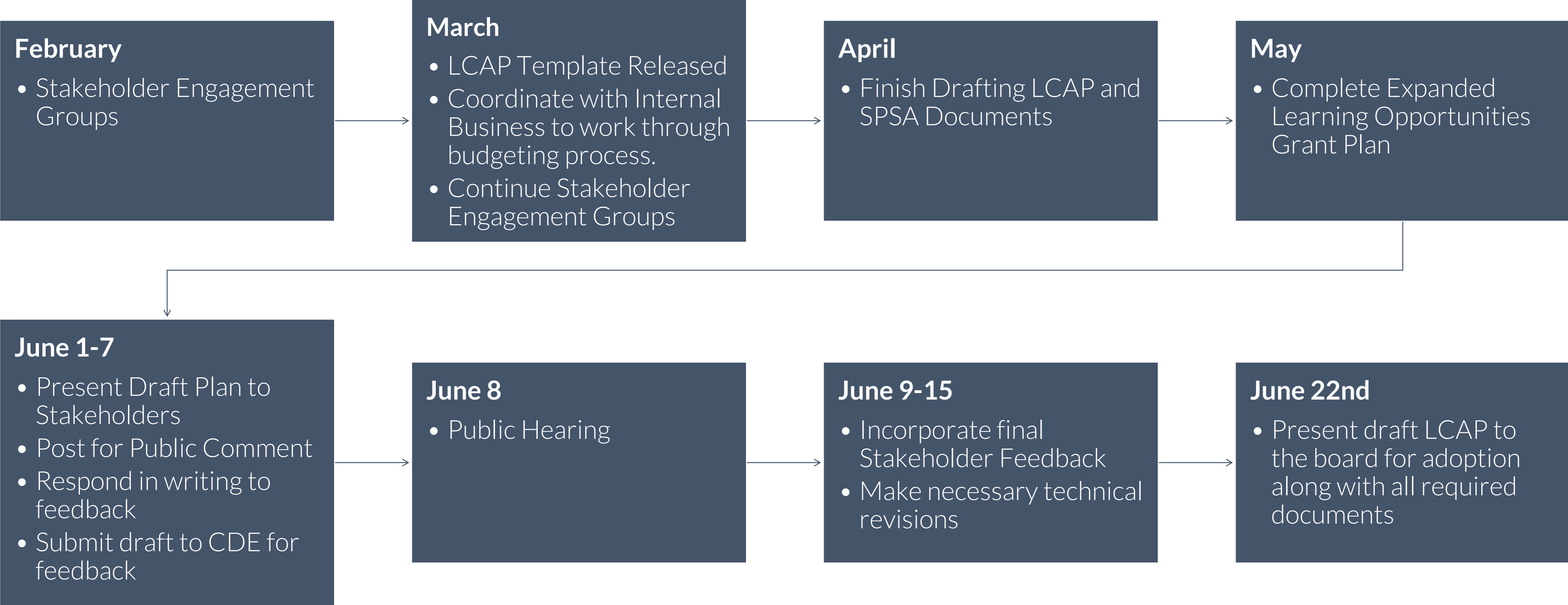
Celebrating  
the  
(S)Heroes of  
Alternative  
Education



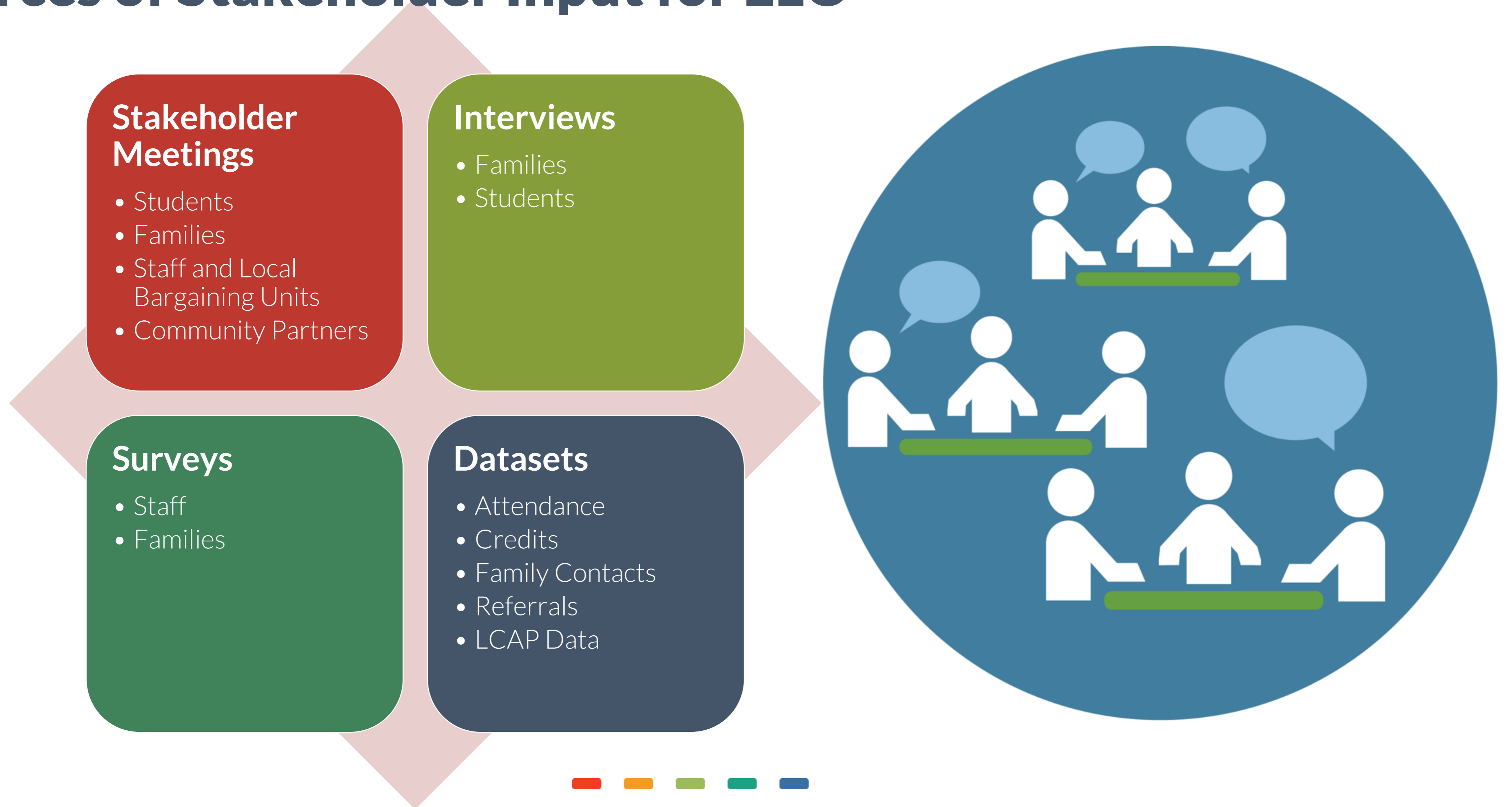


# Our Students

# Plan Development Process



# Sources of Stakeholder Input for ELO



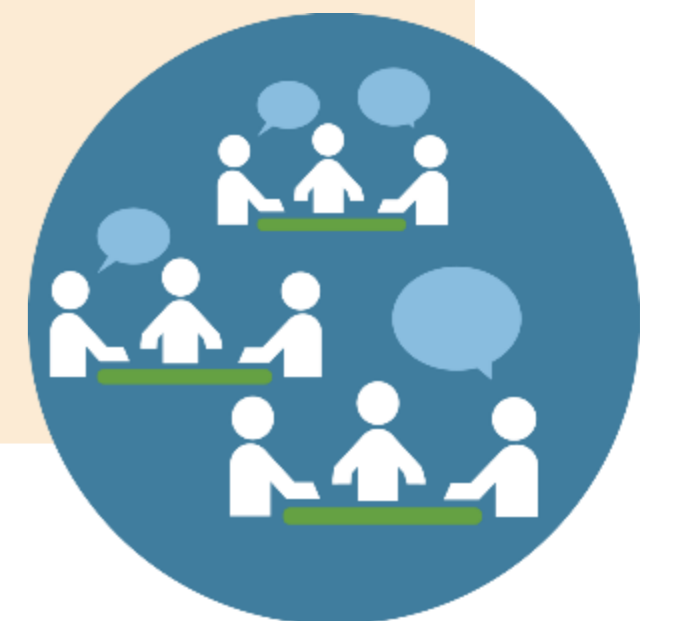
# Stakeholder Engagement Activities (as of 06/08/2021)

## LCAP

- Student Stakeholders
  - 03/09/2021 and 03/11/2021
- Community Stakeholders
  - 03/16/2021
- Staff Stakeholders
  - 02/17/2021 and 03/31/2021
- Parent Advisory Group and English Learner Parent Advisory Group
  - 02/18/2021 and 02/24/2021

## ELO

- Staff, Parent, Community Surveys
  - 04/19/2021- 04/23/2021
- Staff/Local Bargaining Group Meeting
  - 04/21/2021 and 04/28/2021
- Community/Family Meeting
  - 04/27/2021
- Student Voice
  - “COVID Diaries” Assignment
  - Student Interviews
  - Staff-Student Discussions



## Parents/Guardians

- Want their children to graduate and be employable.
- Want their children to be safe at school.
- Many parents are struggling with communicating with their child.

## Students

- Want to do more – hands-on activities ... too much sitting.
- Like that there is always someone to talk to.
- Many shared how much they enjoy the mindfulness activities in class and on campus.

# What they are saying...



## Staff

- Concerned about attendance and the impact it has on their teaching and activities as well as student learning.
- Want a focus on project-based learning campus-wide.
- Want to provide students more exposure to career options, guest speakers, field trips and civic activities.
- Support in understanding best practices and opportunities in alternative education programs

## Community

- A Focus on College and Career Readiness
- Culturally Responsive Curriculum and Pedagogy
- Strategic Partnerships
- Data that demonstrates the effectiveness of the program and partnerships

# What they are saying...





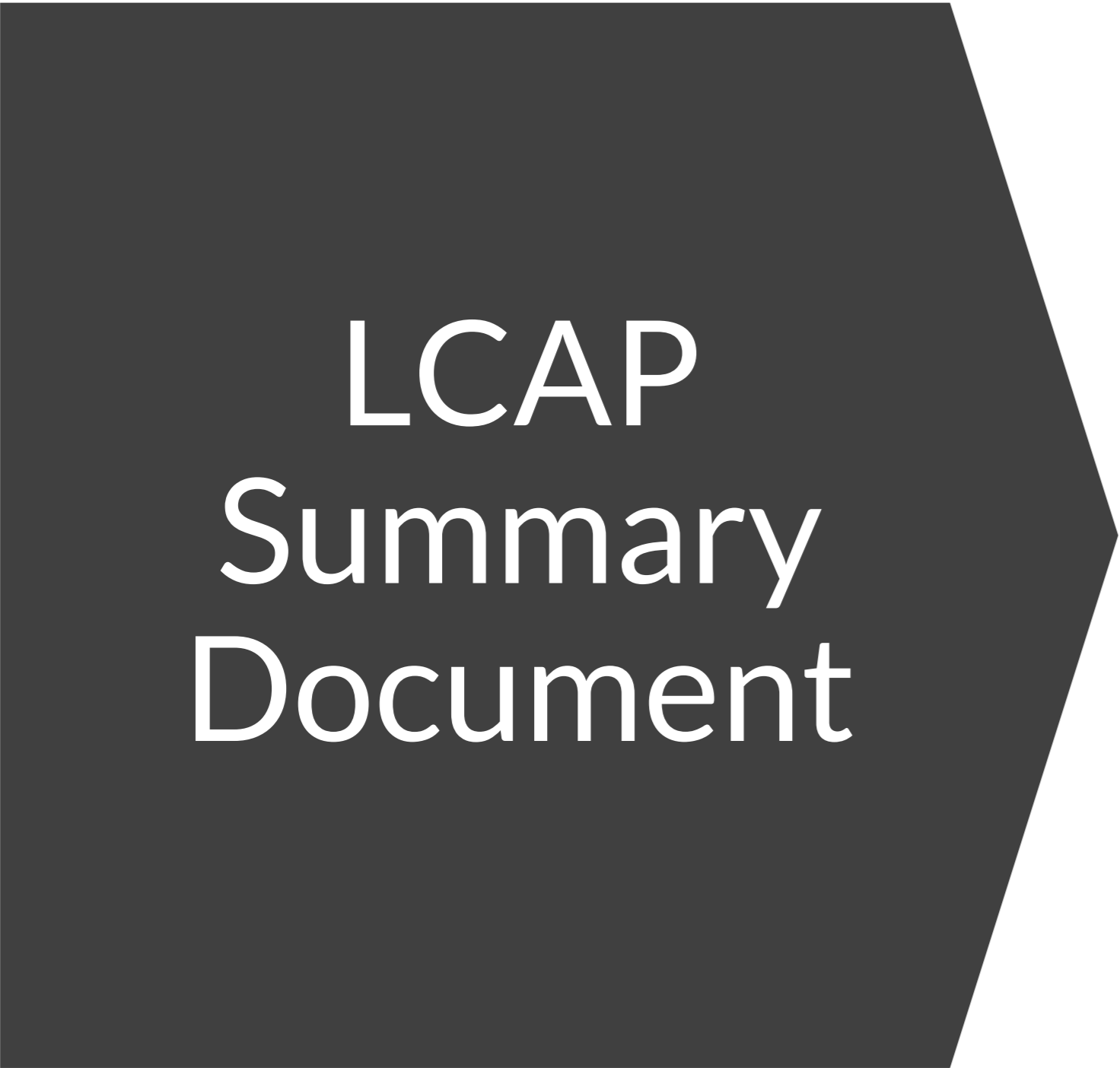
# Our 2021-2022 Goals

- **Goal 1:** Provide all students with the adopted base educational program with academic supports that promote credit completion towards graduation and college and career readiness; as well as targeted academic supports for English learners, unduplicated pupils, and students with exceptional needs.
- **Goal 2:** All students will learn in a safe, consistent, and nurturing environment.
- **Goal 3:** Coordination of services for expelled youth and foster youth.
- **Goal 4:** Coordination of One-Time Grant Funding





# LCAP Draft Summary Report



### Goal 1:

Provide all students with the adopted base educational program with academic supports that promote credit completion towards graduation and college and career readiness; as well as targeted academic supports for English learners, unduplicated pupils, and students with exceptional needs.

Action 1	<b>"Base" Program Expenditures:</b>	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 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</p>		



## Key Takeaways

- The full impact of the pandemic will be felt in the coming years.
- Clearly defines the work of our Alternative Education Team
- Looks at leveraging one-time grant funding to invest in "Recovery and Healing" by providing our best options towards future success.



# LCAP Q & A Session



# School Plan for Student Achievement (SPSA)



# Why a SPSA?

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- Requirement for all Comprehensive School Improvement and Targeted School Improvement Schools functions as CSI plan
- We have more than one school
- Title Funding Requirements



# What's in the SPSA

- The SPSA documents federal Title I parts A and D actions that are articulated in the LCAP.
- Each action in the SPSA references a corresponding action in the LCAP Document

School Year:

## 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 1, 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)

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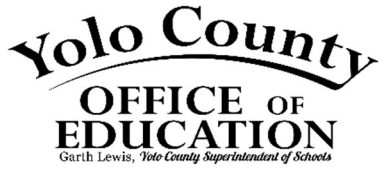
# SPSA Q & A Session





# THANK YOU





# LCAP Draft Summary Report

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Action 2	<b>Beginning Teacher Induction:</b>	Budget:	\$2,500
	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.		

Action 3	<b>Staff Coaching and Professional Learning Supports:</b>	Budget:	\$25,000
	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.		

Action 4	<b>Yolo County Career Program Teacher</b>	Budget:	\$107,907
	Provide a dedicated teacher to help facilitate 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.		

Action 5	<b>WASC Accreditation:</b>	Budget:	\$500
	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.		

Action 6	<b>Get Focused Stay Focused Career Technical Education Program:</b>	Budget:	\$42,005
	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.		

Action 7	<b>Career Technical Education Program Supports:</b>	Budget:	\$38,502
	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.		

Action 8	<b>Program Facilities and Technology Support:</b>	Budget:	\$421,278
	This action provides for the ongoing costs for maintenance of the facility including technology infrastructure and support, including access to the Aeries Student Information System. This will ensure a safe and reliable teaching and learning environment for our students and our staff.		

Action 9	<b>Paraeducator Services:</b>	Budget:	\$112,708
	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.		

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## Goal 2:

All students will learn in a safe, consistent, and nurturing environment.

Action 1	<b>Family Engagement:</b>	Budget:	\$1,500
	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.		

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Action 2	<b>Community Engagement:</b>	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>		

Action 3	<b>Positive Behavior Supports and Intervention:</b>	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>		

Action 4	<b>Brown Issues:</b>	Budget:	\$500
	<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>		

Action 5	<b>Mental Health Therapist:</b>	Budget:	\$17,083
	<p>Provides a 1-day a week (.2 FTE) Mental Health Therapist to support the social-emotional development of students.</p>		

Action 6	<b>Restorative Practices:</b>	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>		

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

Action 8	<b>Student Transportation:</b>	Budget:	\$5,000
	Continue to utilize the passenger van to remove access to transportation as a barrier to attending school and/or school-related events for students.		

### Goal 3:

Coordination of services for expelled youth and foster youth.

Action 1	<b>Countywide Coordination of Education for Expelled Youth:</b>	Budget:	\$0
	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.		

Action 2	<b>Foster Youth Services Coordinating Program (FYSCP):</b>	Budget:	\$86,984
	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.		

Action 3	<b>Collaborative Services for Foster Youth:</b>	Budget:	\$38,609
	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.		

Action 4	<b>Countywide Foster Youth Policies, Agreements, and Data:</b>	Budget:	\$0
	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.		

Action 5	<b>Foster Youth Transitions:</b>	Budget:	\$19,010
	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.		

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## Goal 4:

### Coordination of One-Time Grant Funding

Action 1	<b>Summer School 2021 and 2022:</b>	Budget:	\$125,000
	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.  (Expanded Learning Opportunities)		

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Action 2	<b>Stabilize Support Services for Students:</b>	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 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>(In-Person Instruction Grant)</p>		

Action 3	<b>Student Data Analyst:</b>	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. (ESSER II)</p>		

Action 4	<b>Social-Emotional Learning Supports:</b>	Budget:	\$65,000
	<p>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. (Expanded Learning Opportunities)</p>		

Action 5	<b>Strategic Planning:</b>	Budget:	\$116,460
	<p>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. (ESSER II)</p>		

Action 6	<b>Educational Technology:</b>	Budget:	\$400,000
	<p>Provide one-time funding for core technology upgrades and ensure support for currently deployed staff and student devices. (Expanded Learning, ESSER II, ESSER III)</p>		

Action 7	<b>Outdoor Learning Spaces:</b>	Budget:	\$1,226,129
	<p>Conceptualize outdoor learning spaces as a way to encourage student learning. (ESSER II and III)</p>		



Action 8	<b>Youth Mentor:</b>	Budget:	\$60,000
	Provide a 1.0 FTE Youth Mentor to establish relationships and rapport with students to support motivation, achievement, and student engagement. (Expanded Learning Opportunities)		
Action 9	<b>Parent Liaisons:</b>	Budget:	\$25,000
	Provide up to (2) parent liaisons to support family engagement in education. (Expanded Learning Opportunities)		
Action 10	<b>Culturally Relevant Curriculum:</b>	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. (Expanded Learning Opportunities)		
Action 11	<b>Staff Professional Development:</b>	Budget:	\$25,000
	Provide professional development for staff from the following partners: <ul style="list-style-type: none"> <li>• UC Davis Math Project: Supporting innovative strategies to support struggling students</li> <li>• Yolo Conflict Resolution Center: Implement restorative practices for staff and students (Expanded Learning Opportunities)</li> </ul>		
Action 12	<b>10% Paraeducator Reserve:</b>	Budget:	\$43,204
	YCOE intends to meet the 10% paraeducator reserve by providing a paraeducator for the intervention teacher. Additionally, we will incentivize paraeducator participation in summer school expanded learning program by providing positions and stipends to participating paraeducators.		

# 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

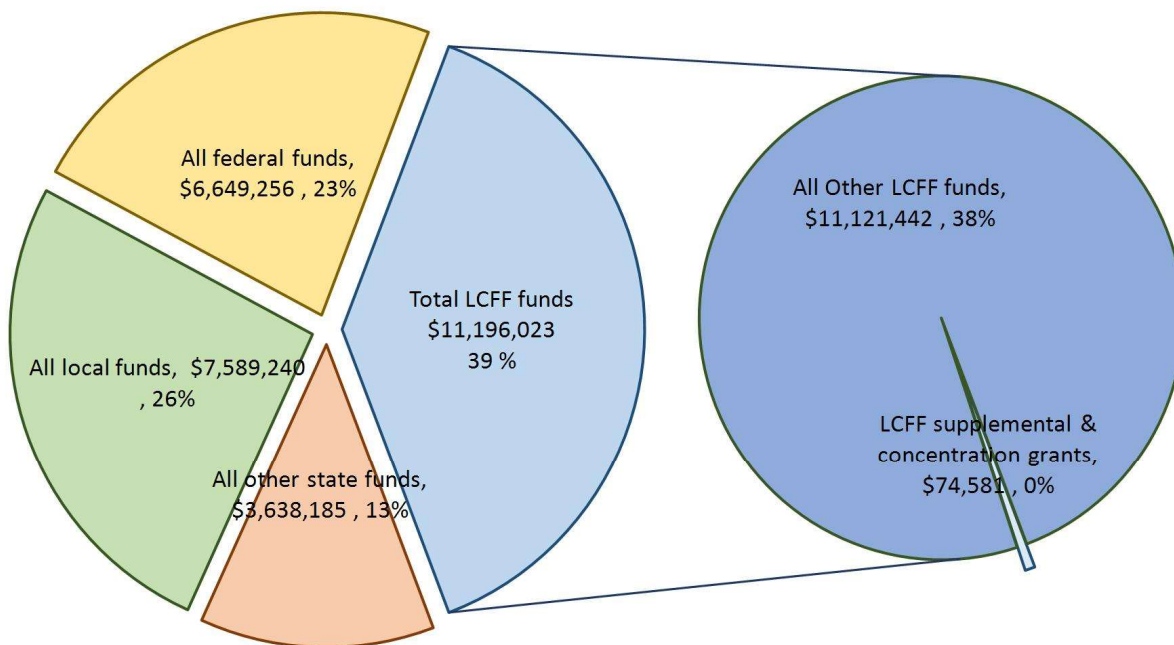
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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



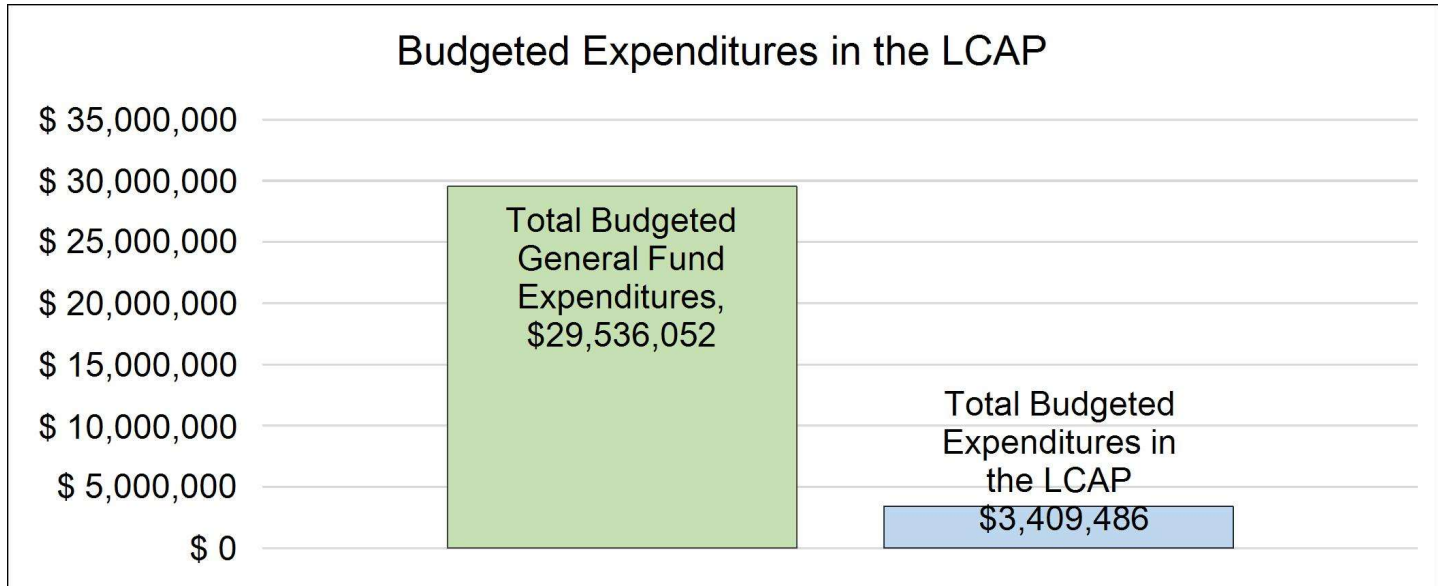
This chart shows the total general purpose revenue Yolo County Office of Education expects to receive in the coming year from all sources.

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:

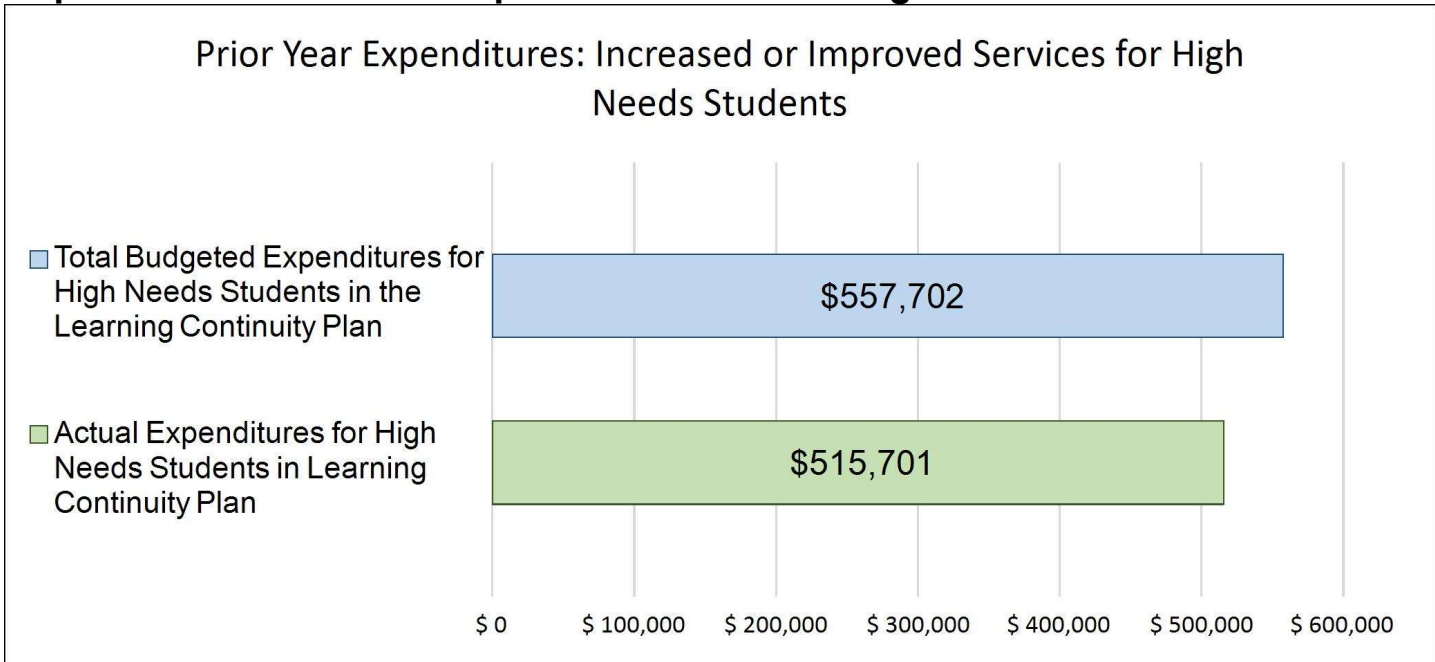
General fund expenditures not included in the LCAP are primarily used to support non-Alternative Education specific departments such as the regional YCOE Special Education program. Funds include AB602 and Property Tax allocations which offset LCFF apportionment.

### 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><b>Metric/Indicator</b>            Reduce suspension rate by 1%</p> <p><b>19-20</b>            April 2020: 10%</p> <p>Source: AERIES April 2020</p> <p><b>Baseline</b>            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><b>Metric/Indicator</b>            Increase overall attendance to 75%</p> <p><b>19-20</b>            Cesar Chavez, W: 75% Cesar Chavez, WS: 75% Dan Jacobs: 98%            YCCP: 95%</p> <p>Source: AERIES April 2020</p> <p><b>Baseline</b></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%	
<b>Metric/Indicator</b> Reduce Chronic Absenteeism by 1% <b>19-20</b> 97%  Source: CALPADS April 2020  <b>Baseline</b> 100%	CCCS Woodland: 50.45% CCCS West Sac: 33.33% Dan Jacobs: 7.14%  Source: CALPADS Data April 2020
<b>Metric/Indicator</b> Reduce dropout rates for middle and high school students using state measure <b>19-20</b> 3%  Source CALPADS April 2020  <b>Baseline</b> 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
<b>Metric/Indicator</b> Establish high school completion baseline for DJ and increase the completion rate for CCCS <b>19-20</b> 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><b>Baseline</b>            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><b>Metric/Indicator</b>            At least 50% of parents, students, and teachers will provide input data from CHKS</p> <p><b>19-20</b>            65%</p> <p>Source: CHKS Summary May 2020</p> <p><b>Baseline</b>            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><b>Metric/Indicator</b>            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><b>19-20</b>            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><b>Baseline</b> 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 &amp; 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 &amp; 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 &amp; Service 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000</p>	<p>Van Maintenance &amp; 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"> <li>• Train staff and continue Selected Analytics software</li> <li>• AERIES student system</li> </ul> <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 &amp; 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 &amp; 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><b>Metric/Indicator</b>                      Percent of students receiving instruction in California State Standards as measured by the YCOE classroom observation tool</p> <p><b>19-20</b>                      100% of students are receiving instruction in California State Standards</p> <p>Source: Administrative Walkthroughs</p> <p><b>Baseline</b>                      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><b>Metric/Indicator</b>                      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><b>19-20</b>                      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><b>Baseline</b> Baseline will be established during the 2017-2018 school year</p> <p><b>Metric/Indicator</b> 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><b>19-20</b> 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><b>Baseline</b> 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><b>Metric/Indicator</b> Increase English Learner Reclassification Rate</p> <p><b>19-20</b> 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><b>Baseline</b> 5 students reclassified (23%)</p>																					
<p><b>Metric/Indicator</b> Local Assessments: STAR Reading and Math pre and post assessments</p> <p><b>19-20</b> 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><b>Baseline</b> 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><b>Metric/Indicator</b> Percentage of students enrolled for a full semester earning 18 credits or more per semester.</p> <p><b>19-20</b> 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>&gt;90days =&gt;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><b>Baseline</b>  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><b>Metric/Indicator</b>  100% of facilities will meet facility inspection criteria</p> <p><b>19-20</b>  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><b>Baseline</b>  100%</p> <p><b>Metric/Indicator</b>  100% of teachers assigned with proper credentials</p> <p><b>19-20</b>  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><b>Baseline</b>  71%</p> <p><b>Metric/Indicator</b>  100% of students will have standards-aligned instructional materials</p> <p><b>19-20</b>  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
<b>Baseline</b> 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><b>Metric/Indicator</b> 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><b>19-20</b> 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><b>Baseline</b> 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><b>Metric/Indicator</b> Percentage of students with complete Individual Learning Plans (ILPs).</p> <p><b>19-20</b> 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><b>Baseline</b> 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><b>Metric/Indicator</b> At least 85% of students will participate in arts education</p> <p><b>19-20</b> At least 85% of students will participate in arts education</p> <p>Source: AERIES May 2020</p> <p><b>Baseline</b> At least 85% of students will participate in arts education</p>	<p>100% of students participated in arts education</p>
<p><b>Metric/Indicator</b> Percent of students receiving transition services and providing updates within three (3) months of exiting our programs</p> <p><b>19-20</b></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><b>Baseline</b> 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><b>Metric/Indicator</b> 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><b>19-20</b> 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><b>Baseline</b> 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><b>Metric/Indicator</b> Number of students who take at least one A-G course</p> <p><b>19-20</b> Increase number of students taking at least one A-G course</p> <p>Source: Edgenuity Summary Report April 2020</p> <p><b>Baseline</b> 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"> <li>• credit towards graduation</li> <li>• pro-social adjustment</li> <li>• career &amp; college-ready skills</li> <li>• physical education program at DJ</li> </ul>	<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"> <li>* Edgenuity online program</li> <li>* Trauma-Informed practices review</li> <li>* PBIS strategies</li> </ul> <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><b>Metric/Indicator</b> Placement of Expelled Youth in Yolo County programs per the adopted AB922</p> <p><b>19-20</b> Maintain Community School program as an option for 100% of expelled students.</p> <p>Source: AB922 Memorandum of Understanding 2018-2021</p> <p><b>Baseline</b> 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><b>Metric/Indicator</b> Percentage of LEA's that adopt the AB922 plan</p> <p><b>19-20</b> 100% of LEA's adopt Yolo County AB922 Plan</p> <p>Source: AB922 Memorandum of Understanding 2018-2021</p> <p><b>Baseline</b> 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><b>Metric/Indicator</b></p>	<p>Expulsion rate 0%</p>

Expected	Actual
Maintain expulsion rate of 0%.  <b>19-20</b> 0%  <b>Baseline</b> 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"> <li>• Director of Student Services</li> <li>• Principal of Alternative Education Programs</li> <li>• Vice Principal of Alternative Education Programs</li> <li>• Program Specialist / Counselor</li> </ul>	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"> <li>• Director of Student Services</li> <li>• Principal of Alternative Education Programs</li> <li>• Vice Principal of Alternative Education Programs</li> <li>• Program Specialist / Counselor</li> </ul>	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><b>Metric/Indicator</b>            Percentage of foster youth receiving Child and Family Team (CFT) services</p> <p><b>19-20</b>            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><b>Baseline</b>            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><b>Metric/Indicator</b>            Percentage of FY at the middle school level with high school completion plans as they transition from middle school</p> <p><b>19-20</b>            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><b>Baseline</b> Establish baseline of percent of FY with complete high school completion plans as they transition from middle school</p>	
<p><b>Metric/Indicator</b> All identified foster youth will achieve an attendance rate of 10% above baseline percentage.</p> <p><b>19-20</b> Decrease chronic absentee rate of FY by district as reported in the California Dashboard.</p> <p>Source: California Dashboard</p> <p><b>Baseline</b> 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><b>Metric/Indicator</b> Percent of FY assessed for Social and Emotional Learning (SEL) needs and referred for SEL services.</p> <p><b>19-20</b> 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><b>Baseline</b> 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 &amp; 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 &amp; 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](mailto: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.

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
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.



<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
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

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
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.

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	872,842.00	759,843.00
<b>Goal 2</b>	46,229.00	44,615.00
<b>Goal 3</b>	849,640.00	1,088,230.00
<b>Goal 5</b>	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		
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$800,786.00</b>	<b>\$734,084.00</b>

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		
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$243,064.00</b>	<b>\$218,383.00</b>

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		
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$557,722.00</b>	<b>\$515,701.00</b>



# 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. Ten miles south, is Davis, home to the University of California, Davis. Esparto is the smallest of the four incorporated cities in the southwest corner of the county. Yolo County also includes many other agricultural towns such as Winters, Madison, Guinda, and Knights Landing as well as Clarksburg, Dunnigan, Yolo, and the Wild Wings community.

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

### 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.

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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.

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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.

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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	Provide all students with the adopted base educational program with academic supports that promote credit completion towards graduation and college and career readiness; as well as targeted academic supports for English learners, unduplicated pupils, and students with exceptional needs.

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 access to the standards- aligned instructional materials.	100% of students in Cesar Chavez Community School and Dan Jacobs School programs have access to instructional materials in the areas				100% of pupils have sufficient access to the standards-aligned instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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>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. (SARC January 2021)</p> <p>Dan Jacobs:</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
	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)				
Priority 2: State Standards The implementation of state board adopted academic content and performance standards for all students.	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)				Maintain 100% of students have access to state board adopted academic content and performance standards through Edgenuity.
Priority 2: State Standards How the programs and services will enable English learners to access the	100% of all English Learners have access to core academic content and ELD supports.				100% of all English Learners have access to core academic content and ELD supports.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	(Master Schedule Audit 2021)				
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)	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 2020, the average scaled score was 700.12 and the average percentile				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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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 requirements for entrance to the University of California</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 through Edgenuity.</p> <p>(Aeries, April 2021)</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
and the California State University					
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 (2) courses that satisfy the requirements for	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 education sequences or programs of study that align with SBE-				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 education sequences or programs of study that align with SBE-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks	approved career technical education standards and frameworks. (Aeries, April 2021)				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.
Priority 4: Pupil Achievement The percentage of pupils who have	0% of students have passed an advanced placement exam with				0% of students have passed an advanced placement exam with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
passed an advanced placement examination with a score of 3 or higher	a score of “3” or higher. (Aeries, April 2021)				a score of “3” or higher.
Priority 4: Pupil Achievement The percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness	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. (California School Dashboard, 2020)				25% are prepared and 50% are approaching prepared for college and/or career.
Priority 7: Course Access 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	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 course offerings are supplemented by Edgenuity, ensuring that 100% of students				100% of students have access to similar types of courses offered at a comprehensive high school.



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

## 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><b>Court and Community Schools</b> 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><b>Independent Study Program:</b> 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><b>Yolo County Career Program (YCCP)</b> 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</p>	\$496,909.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p>		
2	Beginning Teacher Induction	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.	\$2,500.00	No
3	Staff Coaching and Professional Learning Supports	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.	\$25,000.00	No
4	Yolo County Career Program Teacher	Provide a dedicated teacher to help facilitate 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.	\$107,907.00	Yes
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.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$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.	\$38,502.00	
8	Program Facilities, Technology Support, and Indirect Costs	This action provides for the ongoing costs for maintenance of the facility, fiscal support, technology infrastructure,, 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
9	Paraeducator Services	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.	\$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	All students will learn in a safe, consistent, and nurturing environment.

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%
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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 parent input in making decisions for the school district and each individual school site	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
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 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.	\$1,500.00	Yes



Action #	Title	Description	Total Funds	Contributing
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.	\$1,500.00	Yes
3	Positive Behavior Supports and Intervention	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.	\$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.	\$500.00	Yes
5	Mental Health Therapist	Provides a 1-day a week (.2 FTE) Mental Health Therapist to support the social-emotional development of students.	\$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.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
7	Youth Advocate	Provide a Youth Advocate to work with youth, families and staff to engage youth in school and pro-social behaviors.	\$57,153.00	No
8	Student Transportation	Continue to utilize the passenger van to remove access to transportation as a barrier to attending school and/or school-related events for students.	\$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	Coordination of services for expelled youth and foster youth.

An explanation of why the LEA has developed this goal.

As a county office of education, state priorities 9 and 10 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 educational				100% of Multi-Disciplinary Team (MDT) meetings have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>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</p>	<p>representation by the COE, District, or both.</p>				<p>educational representation by the COE, District, or both.</p>
<p>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</p>	<p>Response time to request for information is less than 48 hours.</p>				<p>Response time to request for information is less than 48 hours.</p>
<p>Priority 10. Coordination of Services for Foster Youth</p>	<p>Establishment of agreements like Title IV E MOU is in process with an expected approval by</p>				<p>All data sharing agreements are in place and student records are</p>

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.		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.	\$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
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.		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.	\$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.

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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	Coordination of One-Time Grant Funding

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 2021-2022 school year.				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
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.	\$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 teacher to support the individualization of student instruction. This action also provides .75 FTE to ensure full-time educational support and Dan Jacobs.	\$150,000.00	No
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.	\$48,569.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$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.	\$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.	\$400,000.00	No
7	Outdoor Learning Spaces	Conceptualize outdoor learning spaces as a way to encourage student learning.	\$1,226,129.00	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.	\$60,000.00	No
9	Parent Liaisons	Provide up to (2) parent liaisons to support family engagement in education.	\$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.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
11	Staff Professional Development	Provide professional development for staff in the following areas: <ul style="list-style-type: none"> <li>UC Davis Math Project: Supporting innovative strategies to support struggling students</li> <li>Project-Based Learning</li> </ul>	\$25,000.00	No
12	10% Paraeducator Reserve	YCOE intends to meet the 10% paraeducator reserve by providing a paraeducator for the intervention teacher. Additionally, we will incentivize paraeducator participation in summer school expanded learning program by providing positions and stipends to participating paraeducators.	\$43,204.00	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.

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**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		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				\$500.00

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					
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					
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				\$1,226,129.00	\$1,226,129.00
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
<b>Total:</b>	\$111,407.00	\$111,407.00
<b>LEA-wide Total:</b>	\$3,500.00	\$3,500.00
<b>Limited Total:</b>	\$107,907.00	\$107,907.00
<b>Schoolwide Total:</b>	\$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	\$500.00



**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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

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.

## 4. 2. LCAP Federal Addendum

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### **Description**

Presented for information in an update to the LCAP Federal Addendum which was first approved by the board and the California Department of Education in 2019. 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 in conjunction with the LCAP and Consolidated Application constitute a complete LEA plan as outlined in ESSA.

The changes made align the approved language to current staffing and program offerings.

### **Recommendation**

Information only. Staff will bring this plan back and request adoption at the 06/22/2021 board meeting.

### **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. 3. School Plan for Student Achievement (SPSA)**

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##### **Description**

California Education Code 64001 and the Every Student Succeeds Act (ESSA) require schools that receive federal funds through the Consolidated Application annually to develop a School Plan for Student Achievement. This SPSA satisfies the statutory requirements of Section 1111 of the ESSA. The presentation for this item will be brought forward with the Local Control and Accountability Plan.

##### **Recommendation**

Information only. Staff will bring this plan back and request adoption at the 06/22/2021 board meeting.

##### **Supporting Documents**



2021\_School\_Plan\_for\_Student\_Achievement\_Cesar\_Chavez\_Community\_\_School\_20210602

##### **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 1, 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
<b>Total Enrollment</b>				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
<b>Total Enrollment</b>	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
<b>71</b>	<b>71.8</b>	<b>18.3</b>	<b>11.3</b>
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
<p><b>English Language Arts</b></p>  <p>No Performance Color</p>	<p><b>Graduation Rate</b></p>  <p>No Performance Color</p>	<p><b>Suspension Rate</b></p>  <p>Orange</p>
<p><b>Mathematics</b></p>  <p>No Performance Color</p>	<p><b>Chronic Absenteeism</b></p>  <p>No Performance Color</p>	
<p><b>College/Career</b></p>  <p>No Performance Color</p>		

### Conclusions based on this data:

1. Suspension rate indicator moved from Red to Orange.

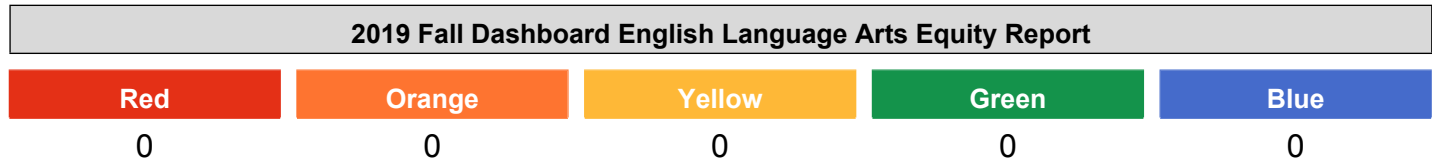
# School and Student Performance Data

## 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><b>All Students</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 7</p>	<p><b>English Learners</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1</p>	<p><b>Foster Youth</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1</p>
<p><b>Homeless</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1</p>	<p><b>Socioeconomically Disadvantaged</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5</p>	<p><b>Students with Disabilities</b></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**

<b>African American</b>	<b>American Indian</b>	<b>Asian</b>	<b>Filipino</b>
 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
<b>Hispanic</b>	<b>Two or More Races</b>	<b>Pacific Islander</b>	<b>White</b>
 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**

<b>Current English Learner</b>	<b>Reclassified English Learners</b>	<b>English Only</b>
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.

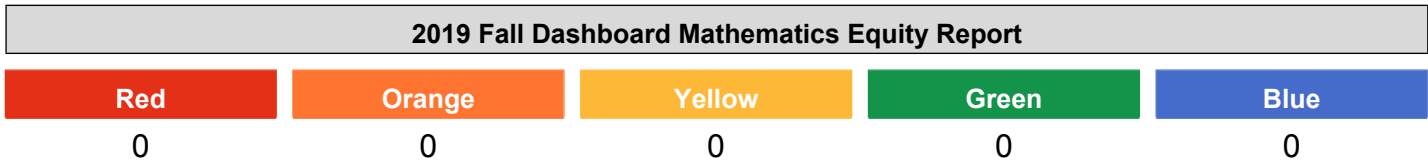
# School and Student Performance Data

## 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:**

- The number of students tested and results are too low to be reported by each performance level.

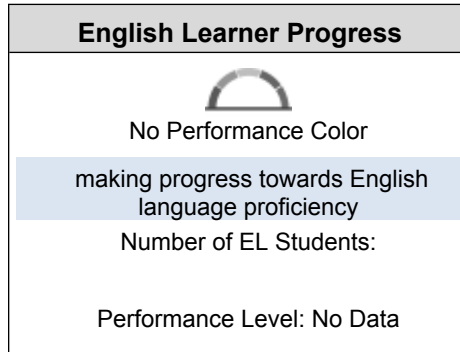


# School and Student Performance Data

## 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

<b>Decreased One ELPI Level</b>	<b>Maintained ELPI Level 1, 2L, 2H, 3L, or 3H</b>	<b>Maintained ELPI Level 4</b>	<b>Progressed At Least One ELPI Level</b>
-------------------------------------	---	------------------------------------	---

#### Conclusions based on this data:

1. Student cohort numbers are too small to generate state-level data.

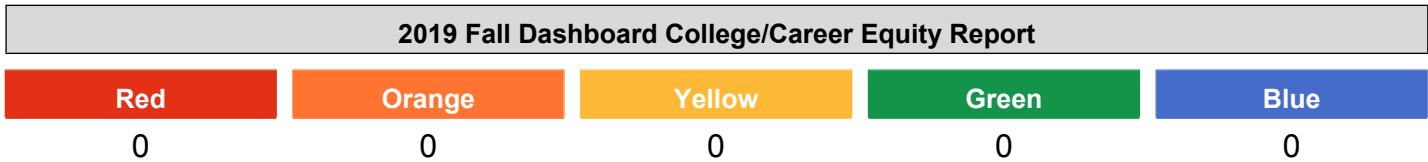
# School and Student Performance Data

## 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
 No Performance Color 0 Maintained 0 22	 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
Homeless	Socioeconomically Disadvantaged	Students with Disabilities
 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

**2019 Fall Dashboard College/Career by Race/Ethnicity**

<b>African American</b>	<b>American Indian</b>	<b>Asian</b>	<b>Filipino</b>
 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
<b>Hispanic</b>	<b>Two or More Races</b>	<b>Pacific Islander</b>	<b>White</b>
 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**

<b>Class of 2017</b>	<b>Class of 2018</b>	<b>Class of 2019</b>
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.

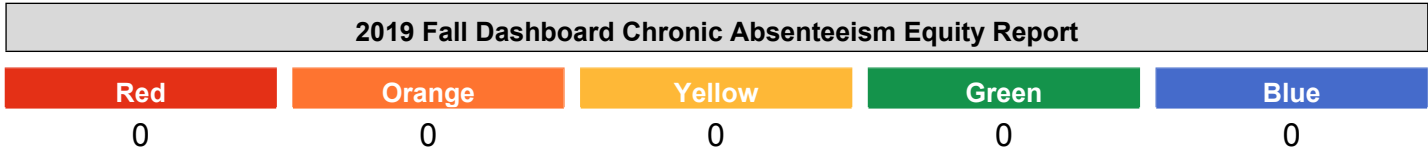
# School and Student Performance Data

## 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><b>All Students</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 7</p>	<p><b>English Learners</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3</p>	<p><b>Foster Youth</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0</p>
<p><b>Homeless</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0</p>	<p><b>Socioeconomically Disadvantaged</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5</p>	<p><b>Students with Disabilities</b></p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 2</p>

**2019 Fall Dashboard Chronic Absenteeism by Race/Ethnicity**

<b>African American</b>	<b>American Indian</b>	<b>Asian</b>	<b>Filipino</b>
 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
<b>Hispanic</b>	<b>Two or More Races</b>	<b>Pacific Islander</b>	<b>White</b>
 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.

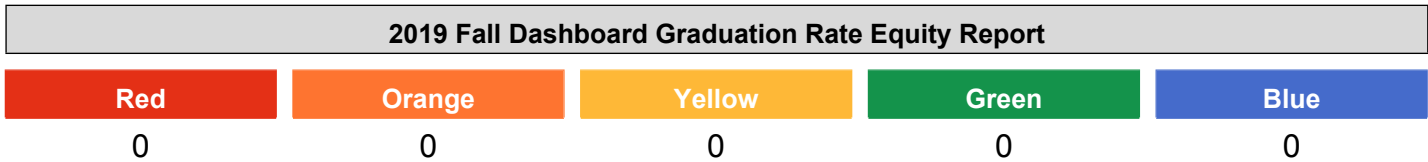
# School and Student Performance Data

## 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.

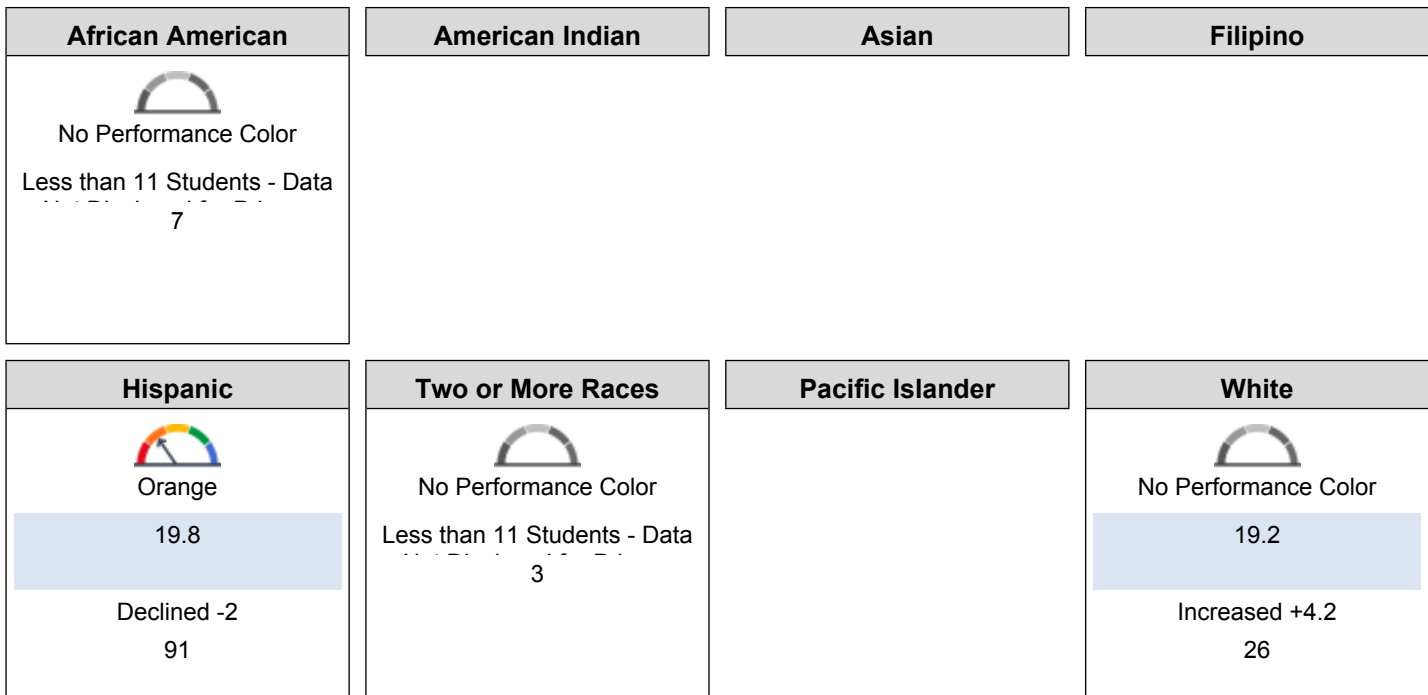
2019 Fall Dashboard Suspension Rate Equity Report				
Red	Orange	Yellow	Green	Blue
1	1	0	0	0

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
Attendance		
Credit Completion		
Student Contacts		

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. (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. (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 an 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. (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. (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.(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

Continue to utilize the passenger van to remove access to transportation as a barrier to attending school and/or school-related events for students. (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 funds to 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](mailto: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](mailto: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](mailto: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. Proposed 2021-2022 Budget for the Yolo County Office of Education

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##### **Description**

Overview presentation of the proposed 2021-2022 budget, proposed for adoption on June 22, 2021.

##### **Recommendation**

For information.

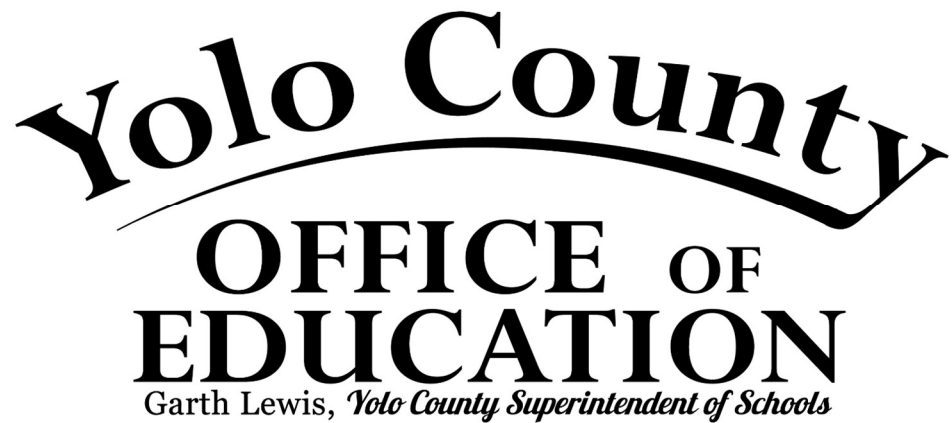
##### **Supporting Documents**



2021-2022 Proposed Budget Packet

##### **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

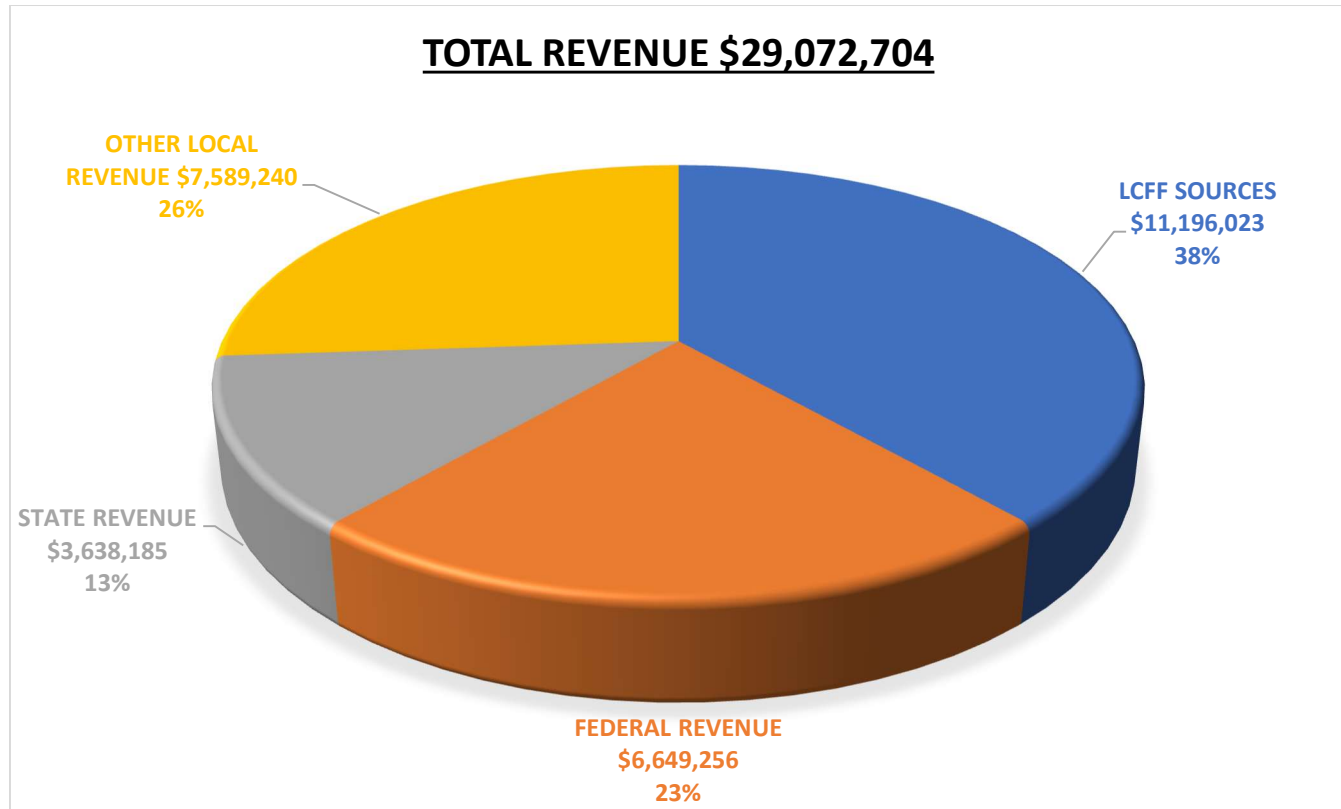
YOLO COE PROGRAM ADA HISTORY														
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Juvenile Court School	89.33	87.35	58.19	43.79	32.1	31.18	36.13	46.36	49.41	39.61	29.68	19.77	****19.77	0.50
Cesar Chavez School								*** 29.13	*** 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
<b>Total</b>	<b>683.79</b>	<b>669.95</b>	<b>636.97</b>	<b>611.30</b>	<b>595.84</b>	<b>187.09</b>	<b>181.72</b>	<b>182.69</b>	<b>232.94</b>	<b>227.20</b>	<b>244.15</b>	<b>211.86</b>	<b>211.86</b>	<b>154.72</b>

### 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.

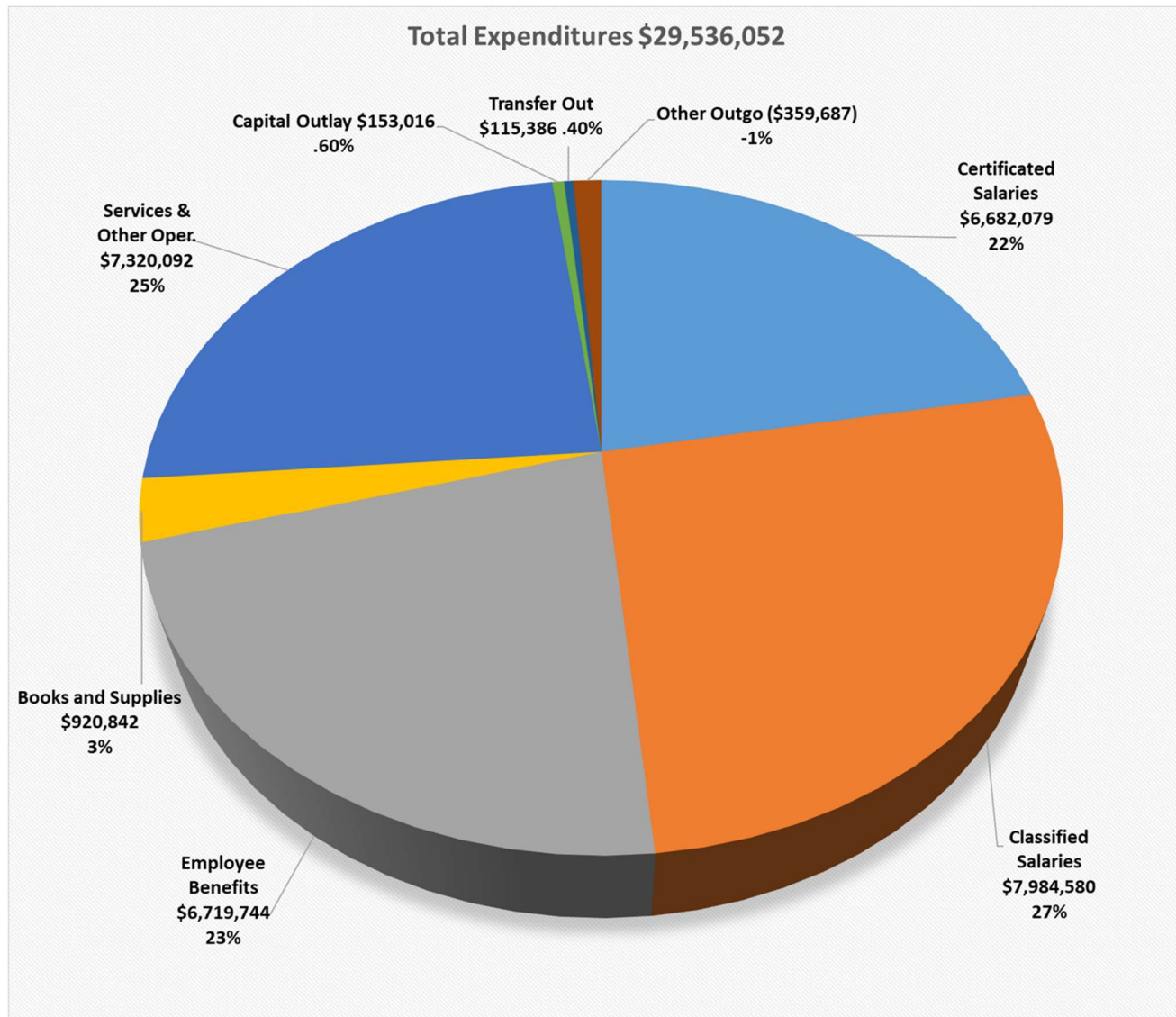
**Federal Revenues** represent 23% of the County School Service Fund budget. Federal revenue funds grants and entitlements for special purposes. One of the major components of federal revenue is the Head Start/ Early Head Start Grants.

**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

<b>2021 -2022 Proposed Budget</b>		Unrestricted	Restricted	Total Budget
<b>Restricted/Unrestricted Combined</b>		2021-22	2021-22	2021-22
<b>REVENUES</b>				
	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
<b>TOTAL REVENUES</b>		<b>6,179,223</b>	<b>22,893,481</b>	<b>29,072,704</b>
<b>EXPENDITURES</b>				
	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
<b>TOTAL EXPENDITURES</b>		<b>6,713,096</b>	<b>22,707,570</b>	<b>29,420,666</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>				
<b>BEFORE OTHER FINANCING SOURCES AND USES</b>		<b>(533,873)</b>	<b>185,911</b>	<b>(347,962)</b>
<b>OTHER FINANCING SOURCES/USES</b>				
	Interfund Transfers Out	(115,386)	-	(115,386)
	Contributions	279,264	(279,264)	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>		<b>163,878</b>	<b>(279,264)</b>	<b>(115,386)</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>(369,995)</b>	<b>(93,353)</b>	<b>(463,348)</b>
<b>BEGINNING FUND BALANCE</b>		<b>6,701,965</b>	<b>1,739,856</b>	<b>8,441,822</b>
<b>ENDING FUND BALANCE</b>		<b>6,331,970</b>	<b>1,646,503</b>	<b>7,978,474</b>

### 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**

<b>Restricted/Unrestricted Combined</b>	2020-2021 Adopted Budget	Estimated Actuals 2020-2021 *	Proposed Budget 2021-2022	Increase/ (Decrease)
<b>A. REVENUES</b>				
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
<b>TOTAL REVENUES</b>	<b>26,108,573</b>	<b>29,315,396</b>	<b>29,072,704</b>	<b>(242,692)</b>
<b>B. EXPENDITURES</b>				
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
<b>TOTAL EXPENDITURES</b>	<b>25,911,641</b>	<b>31,021,916</b>	<b>29,420,666</b>	<b>(1,601,250)</b>
<b>C. EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING</b>				
	<b>196,932</b>	<b>(1,706,520)</b>	<b>(347,962)</b>	<b>1,358,558</b>
<b>D. OTHER FINANCING SOURCES/USES</b>				
Interfund Transfers Out	(196,932.00)	(222,107)	(115,386)	106,721
Contributions	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>(196,932)</b>	<b>(222,107)</b>	<b>(115,386)</b>	<b>106,721</b>
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE</b>				
	-	(1,928,627)	(463,348)	1,465,279
<b>F.1 BEGINNING FUND BALANCE</b>				
	7,433,129	10,370,449	8,441,821	(1,928,627)
<b>F.2. ENDING FUND BALANCE</b>				
	7,433,129	8,441,822	7,978,473	(463,348)
<b>COMPONENTS OF ENDING FUND BALANCE</b>				
<b>(a) Nonspendable</b>				
<b>(b) Restricted</b>				
Solar Academy	500,000.00	523,067	429,714	(93,353)
Carryover Unspent Funds	562,184.00	1,216,790	1,216,790	-
<b>(c) Committed</b>				
<b>(d) Assigned</b>				
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
<b>(e) Unassigned</b>				
<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>	<b>7,433,129</b>	<b>8,441,822</b>	<b>7,978,473</b>	<b>(463,348)</b>

ESTIMATED ACTUALS FOR 2020-21 AND  
2021-22 BUDGET PROPOSAL  
Restricted Comparison

<b>Restricted</b>	Estimated Actuals 2020-2021 *	Proposed Budget 2021-2022	Increase/ (Decrease)
<b>A. REVENUES</b>			
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)
<b>TOTAL REVENUES</b>	<b>22,694,274</b>	<b>22,893,481</b>	<b>199,207</b>
<b>B. EXPENDITURES</b>			
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)
<b>TOTAL EXPENDITURES</b>	<b>22,473,187</b>	<b>22,707,570</b>	<b>234,383</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>			
<b>C. BEFORE OTHER FINANCING SOURCES AND USES</b>	<b>221,087</b>	<b>185,911</b>	<b>(35,176)</b>
<b>D. OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers Out	-	-	-
Contributions	-	(279,264)	(279,264)
<b>E. TOTAL OTHER FINANCING SOURCES/USES</b>	<b>-</b>	<b>(279,264)</b>	<b>(279,264)</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>221,087</b>	<b>(93,353)</b>	<b>(314,440)</b>
<b>F.1 BEGINNING FUND BALANCE</b>	<b>10,370,449</b>	<b>8,441,821</b>	<b>(1,928,627)</b>
<b>F.2. ENDING FUND BALANCE</b>	<b>10,370,449</b>	<b>8,441,821</b>	<b>(1,928,627)</b>
<b>COMPONENTS OF ENDING FUND BALANCE</b>			
(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			
<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>	<b>1,739,856</b>	<b>1,646,503</b>	<b>(93,353)</b>



ESTIMATED ACTUALS FOR 2020-21 AND  
2021-22 BUDGET PROPOSAL  
Unrestricted Comparison

<b>Unrestricted</b>	Estimated Actuals 2020-2021 *	Proposed Budget 2021-2022	Increase/ (Decrease)
<b>A. REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>6,621,122</b>	<b>6,179,223</b>	<b>(441,899)</b>
<b>B. EXPENDITURES</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>8,548,729</b>	<b>6,713,096</b>	<b>(1,835,633)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>			
<b>C. BEFORE OTHER FINANCING SOURCES AND USES</b>	<b>(1,927,607)</b>	<b>(533,873)</b>	<b>1,393,734</b>
<b>D. OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers Out	(222,107)	(115,386)	106,721
Contributions	-	279,264	279,264
<b>E. TOTAL OTHER FINANCING SOURCES/USES</b>	<b>(222,107)</b>	<b>163,878</b>	<b>385,985</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>(2,149,714)</b>	<b>(369,995)</b>	<b>1,779,719</b>
<b>F.1 BEGINNING FUND BALANCE</b>	<b>10,370,449</b>	<b>8,441,821</b>	<b>(1,928,627)</b>
<b>F.2. ENDING FUND BALANCE</b>	<b>6,377,449</b>	<b>4,340,362</b>	<b>(2,037,086)</b>
<b>COMPONENTS OF ENDING FUND BALANCE</b>			
(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			
<b>TOTAL COMPONENTS OF ENDING FUND BALANCE</b>	<b>6,701,965.45</b>	<b>6,331,969.99</b>	<b>(369,995.46)</b>

## SUMMARY OF ONE TIME COVID FUNDING

<b>COVID-19 FUNDING</b>			
<b>2020-2021 ESTIMATED ACTUALS / 2021-2022 PROPOSED BUDGET / PENDING AWARDS</b>			
<i>RESOURCE #</i>	<i>TITLE</i>	<i>AMOUNT</i>	<i>TERM</i>
<b>2020-2021 ESTIMATED ACTUALS</b>			
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
<b>REVENUE</b>		<b>1,014,063</b>	
<b>2021-2022 PROPOSED BUDGET</b>			
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
<b>REVENUE</b>		<b>2,412,665</b>	
<b>2021-2022 PENDING AWARDS</b>			
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
<b>PENDING REVENUE</b>		<b>651,653</b>	
<b>TOTAL FUNDS</b>		<b>4,078,381</b>	

## 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
<b>Employer</b>	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
<b>Employer</b>	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.

<b>YOLO COUNTY OFFICE OF EDUCATION</b>			
<b>2021-2022 ANNUAL BUDGET</b>			
<b>MULTI-YEAR BUDGET PROJECTIONS</b>			
<b>DESCRIPTION</b>	<b>2021-2022 ANNUAL BUDGET</b>	<b>2022-2023 ESTIMATED BUDGET</b>	<b>2023-2024 ESTIMATED BUDGET</b>
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>29,072,704</b>	<b>27,671,044</b>	<b>28,333,117</b>
<b>EXPENDITURES</b>			
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)
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	115,386	115,386	115,386
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,536,052</b>	<b>\$ 28,424,866</b>	<b>\$ 29,175,372</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (463,348)</b>	<b>\$ (753,822)</b>	<b>\$ (842,255)</b>
<b>BUDGET BALANCING ASSUMPTIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND BALANCE, RESERVES</b>			
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.

<b>YOLO COUNTY OFFICE OF EDUCATION 2021-2022 ADOPTED BUDGET</b>							
<b>OTHER FUNDS</b>							
<b>SUMMARY</b>							
<b>SUMMARY OF ALL FUNDS NET CHANGE</b>		<b>2020-2021</b>			<b>2021-2022</b>		
		<b>REVENUE</b>	<b>EXPEND/ USES</b>	<b>NET CHANGE</b>	<b>REVENUE</b>	<b>EXPEND/ USES</b>	<b>NET CHANGE</b>
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	-
	<b>TOTAL</b>	<b>51,759,779</b>	<b>53,551,003</b>	<b>137,403</b>	<b>51,039,090</b>	<b>51,605,633</b>	<b>(566,543)</b>

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](http://www.ycoe.org)

# Garth Lewis

## County Superintendent of Schools

### Yolo County Office of Education BOARD OF EDUCATION

- Matt Taylor, President
- Melissa Moreno, Vice President
- Carol Souza Cole, Trustee
- 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

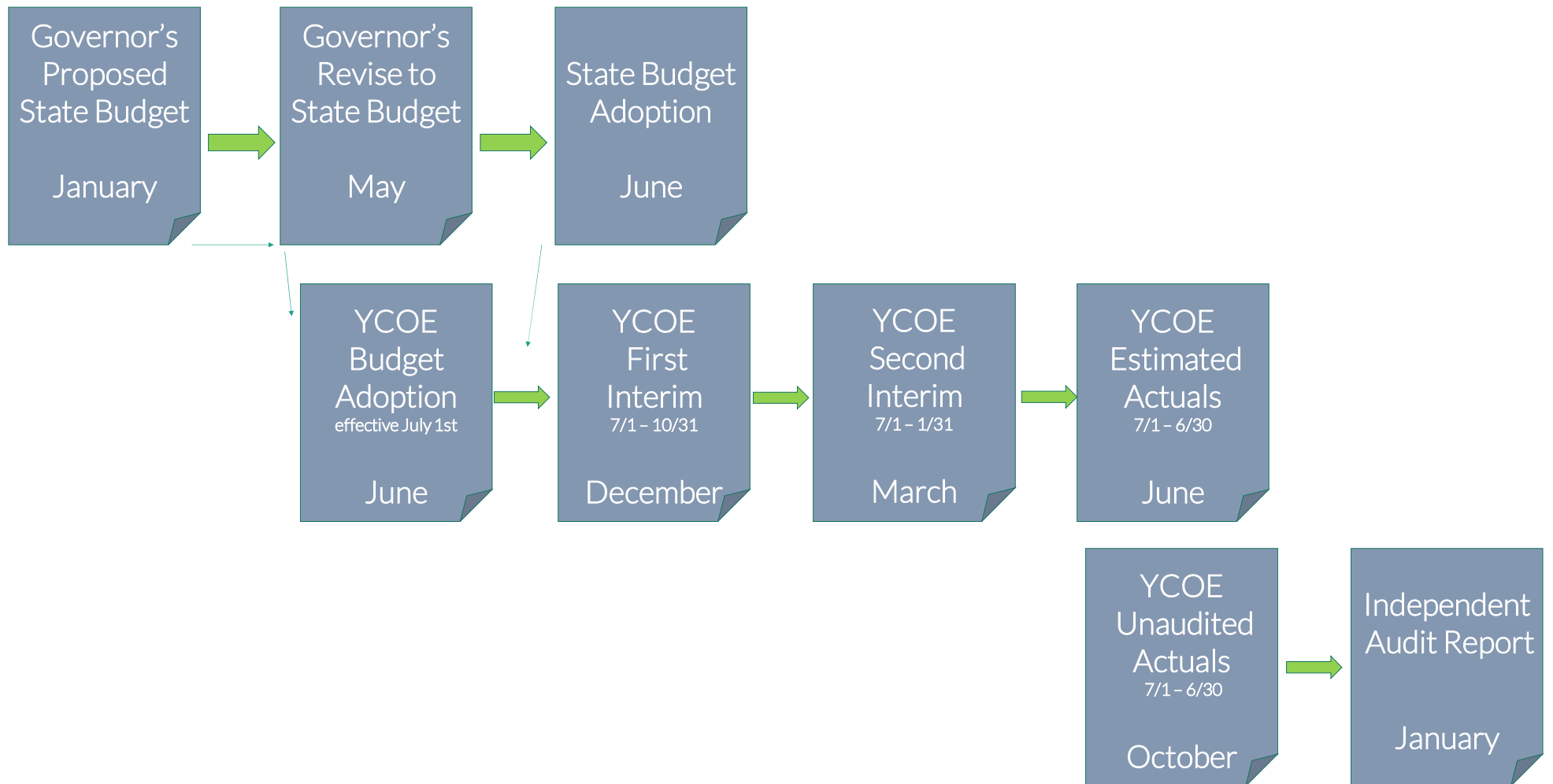
The requirement that county offices and school districts adopt budgets on or before July 1 is specified in *Education Code* sections 1622 (for counties) and 42127 (for districts).





# BUDGETING AND FINANCIAL REPORTING...A TWO-YEAR PROCESS

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# PROPOSED BUDGET 2021 - 2022

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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
<b>Total</b>	<b>683.79</b>	<b>669.95</b>	<b>636.97</b>	<b>611.30</b>	<b>595.84</b>	<b>187.09</b>	<b>181.72</b>	<b>182.69</b>	<b>232.94</b>	<b>227.20</b>	<b>244.15</b>	<b>211.86</b>	<b>211.86</b>	<b>154.72</b>

*YCOE ADA History 2008/2009 thru 2021/2022*

## 2021-22 County School Service Fund (Fund 01) REVENUES

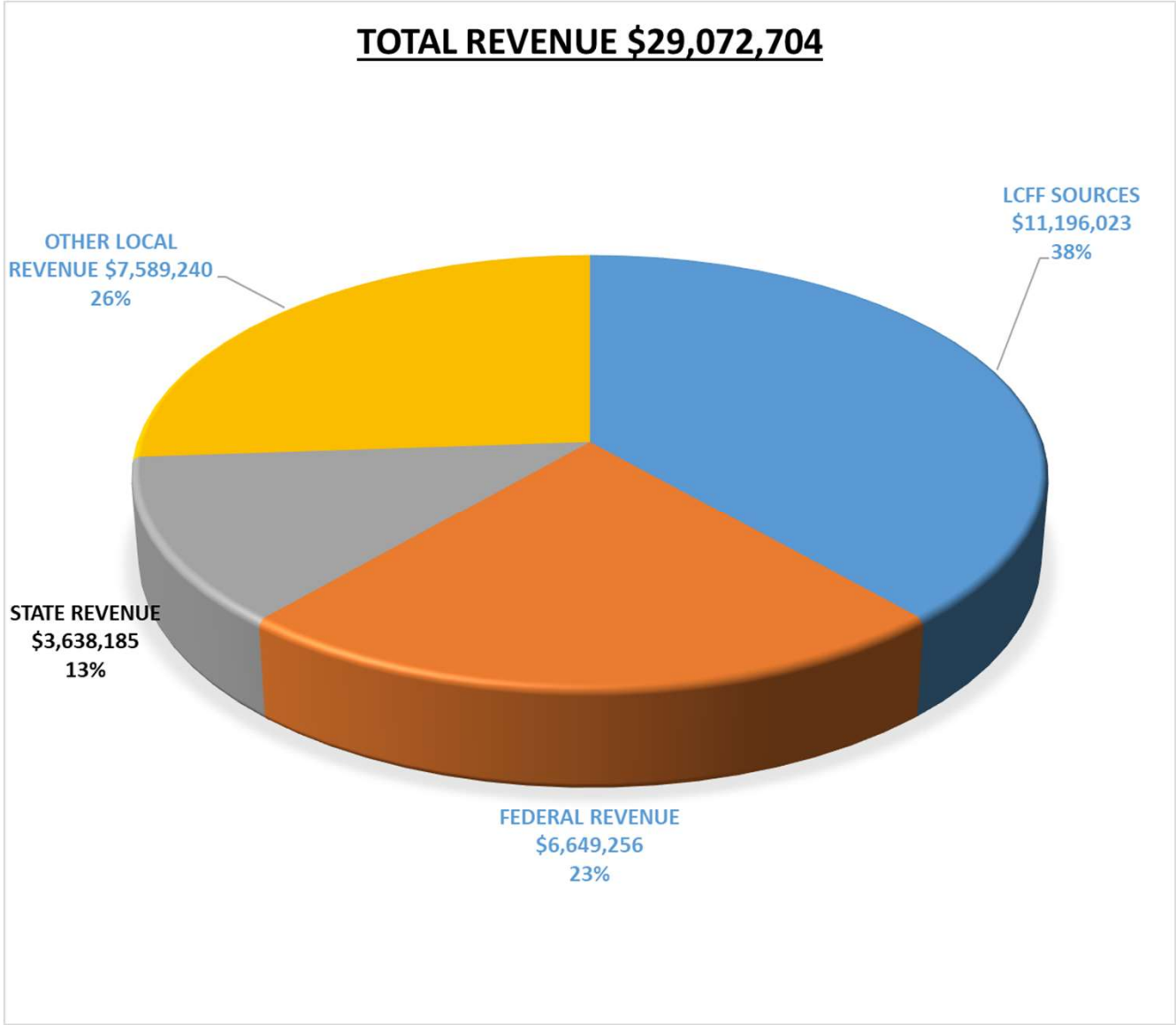
2021 -2022 Proposed Budget Restricted/Unrestricted Combined		Unrestricted 2021-22	Restricted 2021-22	Total Budget 2021-22
<b>REVENUES</b>				
	LCFF Sources	4,466,502.00	6,729,521.00	11,196,023.00
	Federal Revenue	-	6,649,256.00	6,649,256.00
	Other State Revenue	42,314.00	3,595,871.00	3,638,185.00
	Other Local Revenue	1,670,407.00	5,918,833.00	7,589,240.00
<b>TOTAL REVENUES</b>		<b>6,179,223.00</b>	<b>22,893,481.00</b>	<b>29,072,704.00</b>

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.

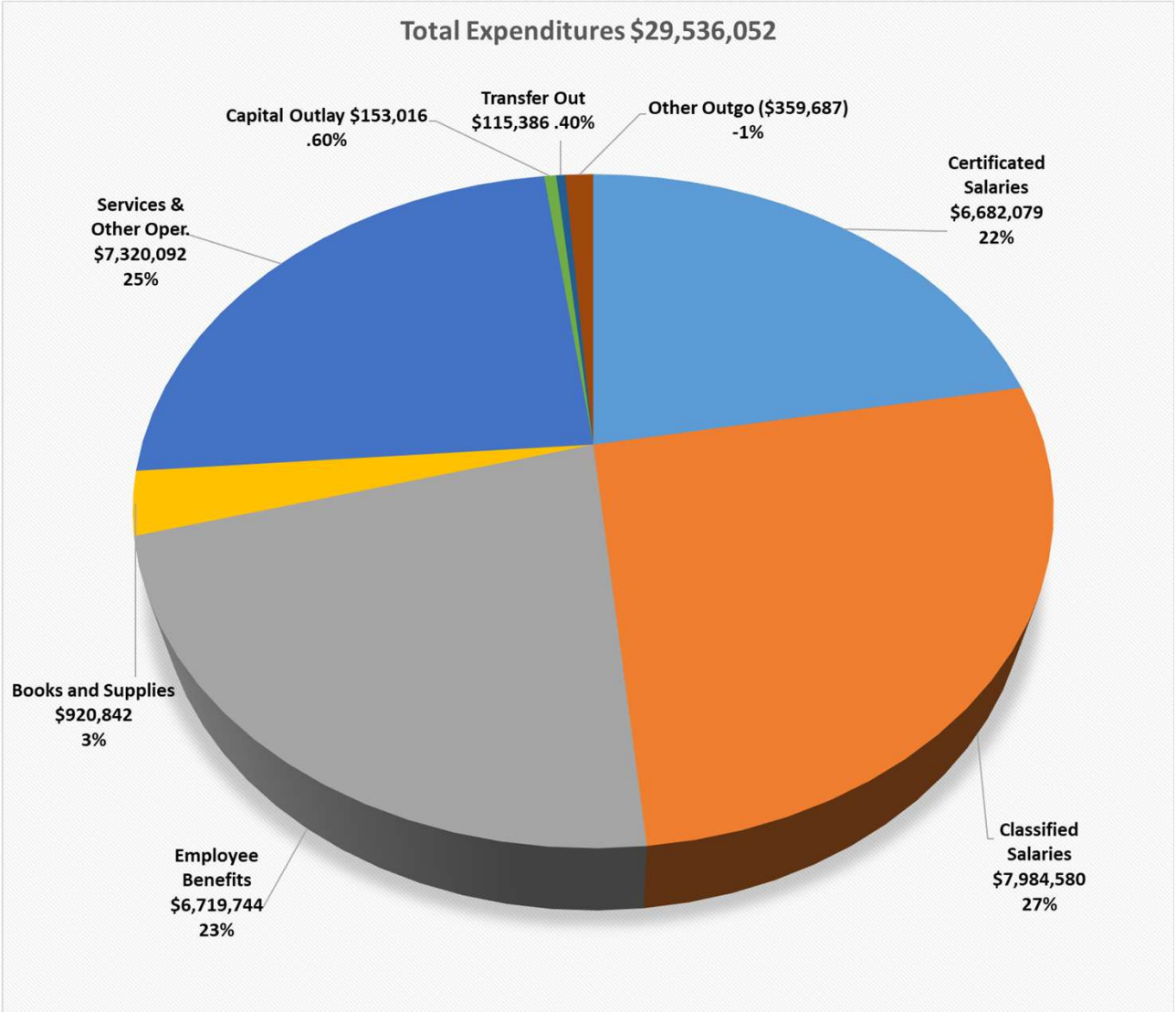
Other State Revenues are revenues received for the portion of the Special Education entitlement, which is not funded by LCFF, federal grants, or property taxes; Tobacco Use and Prevention Education; Foster Youth Program.

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
<b>EXPENDITURES</b>				
	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)
<b>TOTAL EXPENDITURES</b>		<b>6,713,096.00</b>	<b>22,707,570.00</b>	<b>29,420,666.00</b>



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**

<b>2021 -2022 Proposed Budget</b>		Unrestricted	Restricted	Total Budget
<b>Restricted/Unrestricted Combined</b>		2021-22	2021-22	2021-22
<b>REVENUES</b>				
	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
<b>TOTAL REVENUES</b>		<b>6,179,223</b>	<b>22,893,481</b>	<b>29,072,704</b>
<b>EXPENDITURES</b>				
	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
<b>TOTAL EXPENDITURES</b>		<b>6,713,096</b>	<b>22,707,570</b>	<b>29,420,666</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>				
<b>BEFORE OTHER FINANCING SOURCES AND USES</b>		<b>(533,873)</b>	<b>185,911</b>	<b>(347,962)</b>
<b>OTHER FINANCING SOURCES/USES</b>				
	Interfund Transfers Out	(115,386)	-	(115,386)
	Contributions	279,264	(279,264)	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>		<b>163,878</b>	<b>(279,264)</b>	<b>(115,386)</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>(369,995)</b>	<b>(93,353)</b>	<b>(463,348)</b>
<b>BEGINNING FUND BALANCE</b>		<b>6,701,965</b>	<b>1,739,856</b>	<b>8,441,822</b>
<b>ENDING FUND BALANCE</b>		<b>6,331,970</b>	<b>1,646,503</b>	<b>7,978,474</b>



# 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)
<b>COMPONENTS OF ENDING FUND BALANCE</b>				
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				
	<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>	<b>8,441,822</b>	<b>7,978,474</b>	<b>(463,348)</b>

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# Estimated Actuals 2020-2021 and Proposed Budget 2021-2022 Comparison

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# 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)
<b>A. REVENUES</b>				
	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
	<b>TOTAL REVENUES</b>	<b>29,315,396</b>	<b>29,072,704</b>	<b>(242,692)</b>
<b>B. EXPENDITURES</b>				
	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
	<b>TOTAL EXPENDITURES</b>	<b>31,021,916</b>	<b>29,420,666</b>	<b>(1,601,250)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>				
<b>C. BEFORE OTHER FINANCING SOURCES AND USES</b>		<b>(1,706,520)</b>	<b>(347,962)</b>	<b>1,358,558</b>
<b>D. OTHER FINANCING SOURCES/USES</b>				
	Interfund Transfers Out	(222,107)	(115,386)	106,721
	Contributions	-	-	-
	<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>(222,107)</b>	<b>(115,386)</b>	<b>106,721</b>
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>(1,928,627)</b>	<b>(463,348)</b>	<b>1,465,279</b>
<b>F.1 BEGINNING FUND BALANCE</b>		<b>10,370,449</b>	<b>8,441,821</b>	<b>(1,928,627)</b>
<b>F.2. ENDING FUND BALANCE</b>		<b>8,441,822</b>	<b>7,978,473</b>	<b>(463,348)</b>



# COVID RELIEF FUNDS (One-Time Funds)

<b>COVID-19 FUNDING</b>			
<b>2020-2021 ESTIMATED ACTUALS / 2021-2022 PROPOSED BUDGET / PENDING AWARDS</b>			
<i>RESOURCE #</i>	<i>TITLE</i>	<i>AMOUNT</i>	<i>TERM</i>
<b>2020-2021 ESTIMATED ACTUALS</b>			
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
<b>REVENUE</b>		<b>1,014,063</b>	
<b>2021-2022 PROPOSED BUDGET</b>			
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
<b>REVENUE</b>		<b>2,412,665</b>	
<b>2021-2022 PENDING AWARDS</b>			
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
<b>PENDING REVENUE</b>		<b>651,653</b>	
		<b>TOTAL FUNDS</b>	<b>4,078,381</b>

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# MULTI-YEAR PROJECTIONS

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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.





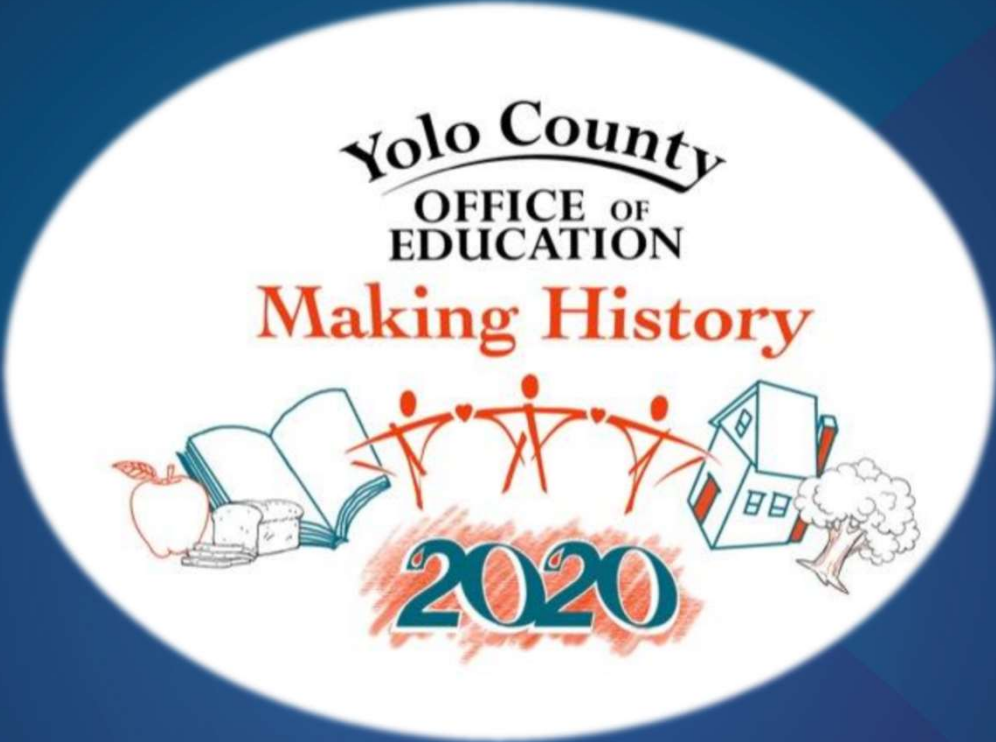
# 2021-2022 ANNUAL BUDGET & MYP

<b>YOLO COUNTY OFFICE OF EDUCATION</b>			
<b>2021-2022 ANNUAL BUDGET</b>			
<b>MULTI-YEAR BUDGET PROJECTIONS</b>			
<b>DESCRIPTION</b>	<b>2021-2022 ANNUAL BUDGET</b>	<b>2022-2023 ESTIMATED BUDGET</b>	<b>2023-2024 ESTIMATED BUDGET</b>
<b>REVENUES</b>			
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
<b>TOTAL REVENUES</b>	<b>29,072,704</b>	<b>27,671,044</b>	<b>28,333,117</b>
<b>EXPENDITURES</b>			
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)
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	115,386	115,386	115,386
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,536,052</b>	<b>\$ 28,424,866</b>	<b>\$ 29,175,372</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (463,348)</b>	<b>\$ (753,822)</b>	<b>\$ (842,255)</b>
<b>BUDGET BALANCING ASSUMPTIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND BALANCE, RESERVES</b>			
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	-
	<b>TOTAL</b>	<b>51,759,779</b>	<b>53,551,003</b>	<b>137,403</b>	<b>51,039,090</b>	<b>51,605,633</b>	<b>(566,543)</b>



**THANK YOU**



Yolo County Office of Education | [www.ycoe.org](http://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	

<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
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	

<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
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

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment?</li> </ul>		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"> <li>If yes, are they lifetime benefits?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>		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"> <li>Certificated? (Section S8A, Line 1)</li> </ul>		X
		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>	n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>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?</li> </ul>		X
		<ul style="list-style-type: none"> <li>Adoption date of the LCAP or an update to the LCAP:</li> </ul>	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

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
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	

<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	<b>X</b>	
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?	<b>X</b>	

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)	
<b>A. REVENUES</b>									
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>B. EXPENDITURES</b>									
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			(1,927,607.37)	221,087.00	(1,706,520.37)	(533,873.00)	185,911.00	(347,962.00)	-79.6%
<b>D. OTHER FINANCING SOURCES/USES</b>									
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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,149,714.37)	221,087.00	(1,928,627.37)	(369,995.00)	(93,353.00)	(463,348.00)	-76.0%
<b>F. FUND BALANCE, RESERVES</b>									
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%

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)	
<b>G. ASSETS</b>									
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				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
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				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
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)	
<b>LCFF SOURCES</b>									
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 Suprs.		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%
<b>Subtotal, LCFF Sources</b>			<b>11,469,452.00</b>	<b>0.00</b>	<b>11,469,452.00</b>	<b>10,779,445.00</b>	<b>0.00</b>	<b>10,779,445.00</b>	<b>-6.0%</b>
<b>LCFF Transfers</b>									
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%
<b>TOTAL, LCFF SOURCES</b>			<b>5,156,509.00</b>	<b>6,729,521.00</b>	<b>11,886,030.00</b>	<b>4,466,502.00</b>	<b>6,729,521.00</b>	<b>11,196,023.00</b>	<b>-5.8%</b>
<b>FEDERAL REVENUE</b>									
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%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	6,122,731.00	6,122,731.00	0.00	6,649,256.00	6,649,256.00	8.6%
<b>OTHER STATE REVENUE</b>									
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%
<b>TOTAL, OTHER STATE REVENUE</b>			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)	
<b>OTHER LOCAL REVENUE</b>									
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,422,299.00</b>	<b>6,105,365.00</b>	<b>7,527,664.00</b>	<b>1,670,407.00</b>	<b>5,918,833.00</b>	<b>7,589,240.00</b>	<b>0.8%</b>
<b>TOTAL, REVENUES</b>			<b>6,621,122.00</b>	<b>22,694,274.00</b>	<b>29,315,396.00</b>	<b>6,179,223.00</b>	<b>22,893,481.00</b>	<b>29,072,704.00</b>	<b>-0.8%</b>

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)	
<b>CERTIFICATED SALARIES</b>									
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%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,084,675.00</b>	<b>5,640,325.00</b>	<b>6,725,000.00</b>	<b>1,034,585.00</b>	<b>5,647,494.00</b>	<b>6,682,079.00</b>	<b>-0.6%</b>
<b>CLASSIFIED SALARIES</b>									
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>3,420,561.00</b>	<b>4,260,027.00</b>	<b>7,680,588.00</b>	<b>3,537,248.00</b>	<b>4,447,332.00</b>	<b>7,984,580.00</b>	<b>4.0%</b>
<b>EMPLOYEE BENEFITS</b>									
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>1,750,869.00</b>	<b>4,357,068.00</b>	<b>6,107,937.00</b>	<b>1,880,992.00</b>	<b>4,838,752.00</b>	<b>6,719,744.00</b>	<b>10.0%</b>
<b>BOOKS AND SUPPLIES</b>									
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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>478,216.00</b>	<b>1,366,084.00</b>	<b>1,844,300.00</b>	<b>481,187.00</b>	<b>439,655.00</b>	<b>920,842.00</b>	<b>-50.1%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,715,489.00</b>	<b>5,063,907.37</b>	<b>7,779,396.37</b>	<b>1,410,087.00</b>	<b>5,910,005.00</b>	<b>7,320,092.00</b>	<b>-5.9%</b>

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)	
<b>CAPITAL OUTLAY</b>									
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>980,385.00</b>	<b>291,563.00</b>	<b>1,271,948.00</b>	<b>123,016.00</b>	<b>30,000.00</b>	<b>153,016.00</b>	<b>-88.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>3,529.00</b>	<b>0.00</b>	<b>3,529.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
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%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(1,884,994.63)</b>	<b>1,494,212.63</b>	<b>(390,782.00)</b>	<b>(1,754,019.00)</b>	<b>1,394,332.00</b>	<b>(359,687.00)</b>	<b>-8.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>8,548,729.37</b>	<b>22,473,187.00</b>	<b>31,021,916.37</b>	<b>6,713,096.00</b>	<b>22,707,570.00</b>	<b>29,420,666.00</b>	<b>-5.2%</b>



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)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
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%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
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>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			222,107.00	0.00	222,107.00	115,386.00	0.00	115,386.00	-48.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
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%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
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%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
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%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.00	279,264.00	(279,264.00)	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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)	
<b>A. REVENUES</b>									
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>B. EXPENDITURES (Objects 1000-7999)</b>									
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(1,927,607.37)	221,087.00	(1,706,520.37)	(533,873.00)	185,911.00	(347,962.00)	-79.6%
<b>D. OTHER FINANCING SOURCES/USES</b>									
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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,149,714.37)	221,087.00	(1,928,627.37)	(369,995.00)	(93,353.00)	(463,348.00)	-76.0%
<b>F. FUND BALANCE, RESERVES</b>									
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%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(463,348.00)		(753,822.00)		(842,255.00)
<b>D. FUND BALANCE</b>						
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)
<b>E. AVAILABLE RESERVES</b>						
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%
<b>F. RECOMMENDED RESERVES</b>						
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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(93,353.00)		0.00		0.00
<b>D. FUND BALANCE</b>						
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)
<b>E. AVAILABLE RESERVES</b>						
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)						
<b>F. ASSUMPTIONS</b>						
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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)		(369,995.00)		(753,822.00)		(842,255.00)
<b>D. FUND BALANCE</b>						
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)
<b>E. AVAILABLE RESERVES</b>						
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
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						
		886,500.00		852,800.00		875,500.00
<b>F. ASSUMPTIONS</b>						
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
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
<b>LCFF SOURCES</b>					
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%
<b>FEDERAL REVENUE</b>					
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
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
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%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
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
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
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%
<b>CONTRIBUTIONS</b>					
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%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>					
(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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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)		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
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
<b>LCFF SOURCES</b>					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
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%
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
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
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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)					
			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					
		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 (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%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(259,811.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(259,811.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
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
<b>LCFF SOURCES</b>					
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%
<b>FEDERAL REVENUE</b>					
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%
<b>OTHER STATE REVENUE</b>					
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
<b>OTHER LOCAL REVENUE</b>					
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>255,801.00</b>	<b>318,512.00</b>	<b>24.5%</b>
<b>TOTAL, REVENUES</b>			<b>258,349.00</b>	<b>321,060.00</b>	<b>24.3%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
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%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>351,562.00</b>	<b>142,161.00</b>	<b>-59.6%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	24,552.00	15,167.00	-38.2%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			24,552.00	15,167.00	-38.2%
<b>TOTAL, EXPENDITURES</b>			518,160.00	321,060.00	-38.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(259,811.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(259,811.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			500,409.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			500,409.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
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
<b>FEDERAL REVENUE</b>					
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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>492,583.00</b>	<b>455,416.00</b>	<b>-7.5%</b>
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>4,317,061.00</b>	<b>3,692,292.00</b>	<b>-14.5%</b>
<b>OTHER LOCAL REVENUE</b>					
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,118.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, REVENUES</b>			<b>4,810,762.00</b>	<b>4,147,708.00</b>	<b>-13.8%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
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%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,505,626.00</b>	<b>1,597,088.00</b>	<b>6.1%</b>
<b>CLASSIFIED SALARIES</b>					
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>202,746.00</b>	<b>199,251.00</b>	<b>-1.7%</b>
<b>EMPLOYEE BENEFITS</b>					
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>859,017.00</b>	<b>881,872.00</b>	<b>2.7%</b>
<b>BOOKS AND SUPPLIES</b>					
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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>194,381.00</b>	<b>132,680.00</b>	<b>-31.7%</b>



Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>905,724.00</b>	<b>715,668.00</b>	<b>-21.0%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>276,629.00</b>	<b>276,629.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	366,230.00	344,520.00	-5.9%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>366,230.00</b>	<b>344,520.00</b>	<b>-5.9%</b>
<b>TOTAL, EXPENDITURES</b>			<b>4,310,353.00</b>	<b>4,147,708.00</b>	<b>-3.8%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			500,409.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			500,409.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
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%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
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		<u>947,579.54</u>	<u>947,579.54</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
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
<b>FEDERAL REVENUE</b>					
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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
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%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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 (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%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(104,291.00)	(104,291.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(104,291.00)	(104,291.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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)					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
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
<b>LCFF SOURCES</b>					
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%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
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
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>281,200.00</b>	<b>281,200.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>291,200.00</b>	<b>291,200.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(104,291.00)	(104,291.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(104,291.00)	(104,291.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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%



<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,096.00	1,096.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,096.00	1,096.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
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
<b>OTHER LOCAL REVENUE</b>					
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,096.00</b>	<b>1,096.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>1,096.00</b>	<b>1,096.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>CONTRIBUTIONS</b>					
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			1,096.00	1,096.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,096.00	1,096.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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%



<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
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>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(222,107.00)	(115,386.00)	-48.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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)					
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	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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
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
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>171,012.00</b>	<b>293,358.00</b>	<b>71.5%</b>
<b>TOTAL, REVENUES</b>			<b>171,012.00</b>	<b>293,358.00</b>	<b>71.5%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>30,000.00</b>	<b>30,000.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>363,119.00</b>	<b>378,744.00</b>	<b>4.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>393,119.00</b>	<b>408,744.00</b>	<b>4.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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
<b>A. REVENUES</b>					
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>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(222,107.00)	(115,386.00)	-48.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
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
<b>A. REVENUES</b>					
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>B. EXPENSES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
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
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
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
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
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
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			329,100.00	329,100.00	0.0%
<b>TOTAL, REVENUES</b>			329,100.00	329,100.00	0.0%



Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
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%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>329,100.00</b>	<b>329,100.00</b>	<b>0.0%</b>
<b>DEPRECIATION AND AMORTIZATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION AND AMORTIZATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>329,100.00</b>	<b>329,100.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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
<b>A. REVENUES</b>					
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>B. EXPENSES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
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%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
	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>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
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
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	<b>48.45</b>	<b>48.45</b>	<b>71.45</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>
<b>2. District Funded County Program ADA</b>						
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	<b>138.22</b>	<b>138.22</b>	<b>138.22</b>	<b>138.22</b>	<b>138.22</b>	<b>138.22</b>
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	<b>186.67</b>	<b>186.67</b>	<b>209.67</b>	<b>154.72</b>	<b>154.72</b>	<b>154.72</b>
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>	<b>28,475.21</b>	<b>28,475.21</b>	<b>28,475.21</b>	<b>28,475.21</b>	<b>28,475.21</b>	<b>28,475.21</b>
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

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:**

<b>Budget Year (2021-22)</b> (historical average plus 2%):	<b>84.17</b>	<b>140.76</b>	<b>28,988.23</b>	<b>0.00</b>
<b>1st Subsequent Year (2022-23)</b> (historical average plus 4%):	<b>85.82</b>	<b>143.52</b>	<b>29,556.62</b>	<b>0.00</b>
<b>2nd Subsequent year (2023-24)</b> (historical average plus 6%):	<b>87.47</b>	<b>146.28</b>	<b>30,125.02</b>	<b>0.00</b>

**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)<sup>1</sup> 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.

<sup>1</sup> 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
<b>Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**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%
<b>Standard:</b>		<b>-1.51% to 0.49%</b>	<b>1.48% to 3.48%</b>	<b>2.11% to 4.11%</b>
<b>Status:</b>		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%
<b>2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-16.02% to 3.98%</b>	<b>-7.52% to 12.48%</b>	<b>-6.89% to 13.11%</b>
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
<b>Total Federal, Other State, and Other Local Revenue (Section 4B)</b>			
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
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)</b>			
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 <sup>1</sup> 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

<sup>1</sup> 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 reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup>, 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):**

<b>0.6%</b>	<b>0.6%</b>	<b>0.7%</b>
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<sup>1</sup>Available 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.

<sup>2</sup> 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 <sup>1</sup>	County Office Total Expenditures and Other Financing Uses <sup>2</sup>	
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

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

<sup>2</sup> 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 <sup>3</sup> (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			

<sup>3</sup> 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 reserves<sup>1</sup> 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 uses<sup>2</sup>:

Percentage Level <sup>3</sup>		County Office Total Expenditures and Other Financing Uses <sup>3</sup>	
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

<sup>1</sup>Available 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.

<sup>2</sup> 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.

<sup>3</sup> 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
<b>County Office's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

**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. <b>County Office's Reserve Standard (Greater of Line A5 or Line A6)</b>	<b>886,081.56</b>	<b>852,745.98</b>	<b>875,261.16</b>

**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%
<b>County Office's Reserve Standard (Section 8A, Line 7):</b>	<b>886,081.56</b>	<b>852,745.98</b>	<b>875,261.16</b>
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)

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**SUPPLEMENTAL INFORMATION**

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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?

No

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

**S2. Use of One-time Revenues for Ongoing Expenditures**

1a. Does your 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?

No

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?

No

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)?

No

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

**S5. Contributions**

Identify projected contributions from unrestricted resources in the 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
<b>1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
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
<b>1b. Transfers In, County School Service Fund *</b>				
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
<b>1c. Transfers Out, County School Service Fund *</b>				
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)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> 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.

<sup>1</sup> 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):

<b>TOTAL:</b>				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):

Total Annual Payments:	363,119	378,744	393,119	401,369
<b>Has total annual payment increased over prior year (2020-21)?</b>		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>



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**S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment**

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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.

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

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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
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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.
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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		
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**One Year Agreement**

Total cost of salary settlement		
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% change in salary schedule from prior year		
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or

**Multiyear Agreement**

Total cost of salary settlement		
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% change in salary schedule from prior year (may enter text, such as "Reopener")		
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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

6. Amount included for any tentative salary schedule increases

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)

**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.):

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**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
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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.

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Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

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3. Period covered by the agreement:

Begin Date:

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End Date:

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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)?

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**One Year Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year  
or

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**Multiyear Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year  
(may enter text, such as "Reopener")

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Identify the source of funding that will be used to support multiyear salary commitments:

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Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits

94,529
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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.):

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

Jun 22, 2021
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**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
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**ADDITIONAL FISCAL INDICATORS**

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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)

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**End of County Office Budget Criteria and Standards Review**

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#### **4. 5. Yolo County Superintendent of Schools' Compensation**

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**Description**

Information on Yolo County Superintendent of Schools' Compensation.

**Recommendation**

For Information.

**Contact Person**

President Matt Taylor will present this item.

**5. ADJOURNMENT**

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