



YOLO COUNTY BOARD OF EDUCATION SPECIAL BOARD MEETING

06/14/2022 03:30 PM

Woodland Joint Unified School District- District Office Board Room| 435 6th Street |
Woodland, CA 95695
& 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.



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BOARD MEMBERS

Melissa Moreno, President
Tico Zendejas, Vice President
Elizabeth Esquivel
Carol Souza
Shelton Yip

This meeting is being agendized to allow Board members, staff and the public to participate in a hybrid meeting via in-person and by teleconference, pursuant to Government Code section 54953(e)(1) (as amended by Assembly Bill 361). Government Code section 54953(e)(1) 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 teleconference.

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Further instructions on how to submit your public comments can be found in the *Public Comment* section of this agenda.

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This item is placed on the agenda for the purpose of providing visitors the opportunity to address the Board on any item(s) of business that does not appear on the formal agenda.

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-
- Before the meeting by google form:

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.

- In person at the Woodland Joint Unified School District in the District Office Board Room, Woodland, CA 95695. To address the Board concerning an item on the agenda, please complete the form provided at the door.
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- By phone on Zoom:
 1. Call the Zoom phone number and enter the webinar ID for the meeting you wish to make public comment.
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3. When the Chair calls for the item on which you wish to speak on, press *9 to raise a hand and *6 to unmute. Speakers will be called on by the last four digits of their phone number. Phone numbers in their entirety will be visible online while speakers are speaking.


4. When prompted, please state your name for the record and provide your public comment.

5. You will have the allotted time given by the Chair to provide your comments. Once your time has ended, you will be moved out of the queue and your phone will be muted.

6. Participants who wish to speak on other items on the Agenda or for other comment periods please press *9 as above.

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** 13
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 - 2. **2022 School Plan for Student Achievement**  104
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For Information.
 - 6. **Resolution #21-22/ In Support of School Safety: Protecting Children and Staff (Safety**

First) 

306

Information only. This item will come back to the Board as an Action item at the Regular Board meeting on Tuesday, June 28, 2022.

5. ADJOURNMENT

311

AGENDA PACKETS ARE AVAILABLE FOR REVIEW AT THE FOLLOWING LOCATIONS:

- One (1) calendar days prior to the meeting, a full Board packet is available for review at the office of the Yolo County Office of Education Reception Desk, 1280 Santa Anita Court, Suite #100, Woodland (8:00 a.m. - 5 p.m., Monday through Friday - excluding County Office of Education holidays).
- Agenda documents distributed to the Board less than 24 hours before the meeting will be made available at the office of the Yolo County Office of Education Reception Desk, 1280 Santa Anita Court, Suite #100, Woodland (8:00 a.m. - 5:00 p.m., Monday through Friday - excluding County Office of Education holidays). [Government Code section 54957.5]
- Board Agendas are posted outside the YCOE Administrative Office building at 1280 Santa Anita Court, Suite #100 and #120, in weather-protected glass cases.
- 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
- The Yolo County Office of Education does not discriminate against persons with disabilities and is an accessible facility. Persons with disabilities who wish to attend this meeting and require assistance in order to participate should contact the Executive Assistant to the Superintendent at (530) 668-3702 at least 24 hours in advance of the meeting to make reasonable arrangements to ensure accessibility. Language translation services and American Sign Language (ASL) interpreters will be provided with a minimum notice of one (1) business days prior to the meeting.



1. OPENING PROCEDURES



1. 1. Call to Order and Roll Call



1. 2. Pledge of Allegiance

1. 3. Land Acknowledgement Statement

Description

INDIGENOUS LAND ACKNOWLEDGEMENT

We should take a moment to acknowledge the land on which we are gathered. For thousands of years, this land has been the home of Patwin people. Today, there are three federally recognized Patwin tribes: Cachil Dehe Band of Wintun Indians of the Colusa Indian Community, Kletsel Dehe Band of Wintun Indians, and Yocha Dehe Wintun Nation.

The Patwin people have remained committed to the stewardship of this land over many centuries. It has been cherished and protected, as elders have instructed the young through generations. We are honored and grateful to be here today on their traditional lands.

Approved by Yocha Dehe Tribal Council (July 23, 2019)

1. 4. Approval of Agenda

Recommendation

Motion to approve Agenda.

1. 5. Public Comment

Quick Summary / Abstract

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06/14/2022 - 03:30 PM

Printed: 06/10/2022 04:49 PM

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

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 2022-23 Proposed Yolo County Office of Education's Budget.

4. INFORMATION ITEMS

4. 1. 2022 Local Control and Accountability

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.

Recommendation

Information only. Staff will bring this plan back and request adoption at the 06/28/2022 board meeting

Supporting Documents



2022_Local_Control_and_Accountability_Plan_Yolo_County_Office_of_Education_20220606

Contact Person

Dr. Micah Studer, Assistant Superintendent of Equity and Support Services, will present this item.

LCFF Budget Overview for Parents

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

CDS Code: 57105790000000

School Year: 2022-23

LEA contact information:

Micah Studer, Ed.D.

Assistant Superintendent of Equity and Support Services

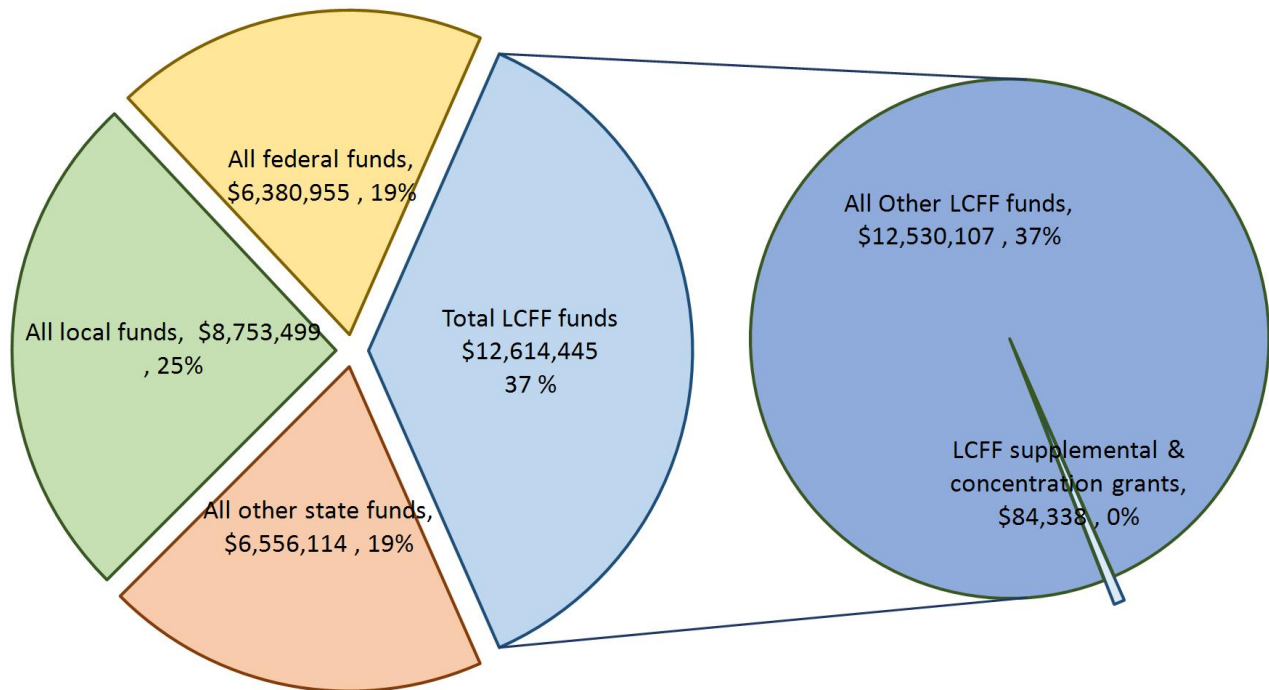
micah.studer@ycoe.org

530.668.3775

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

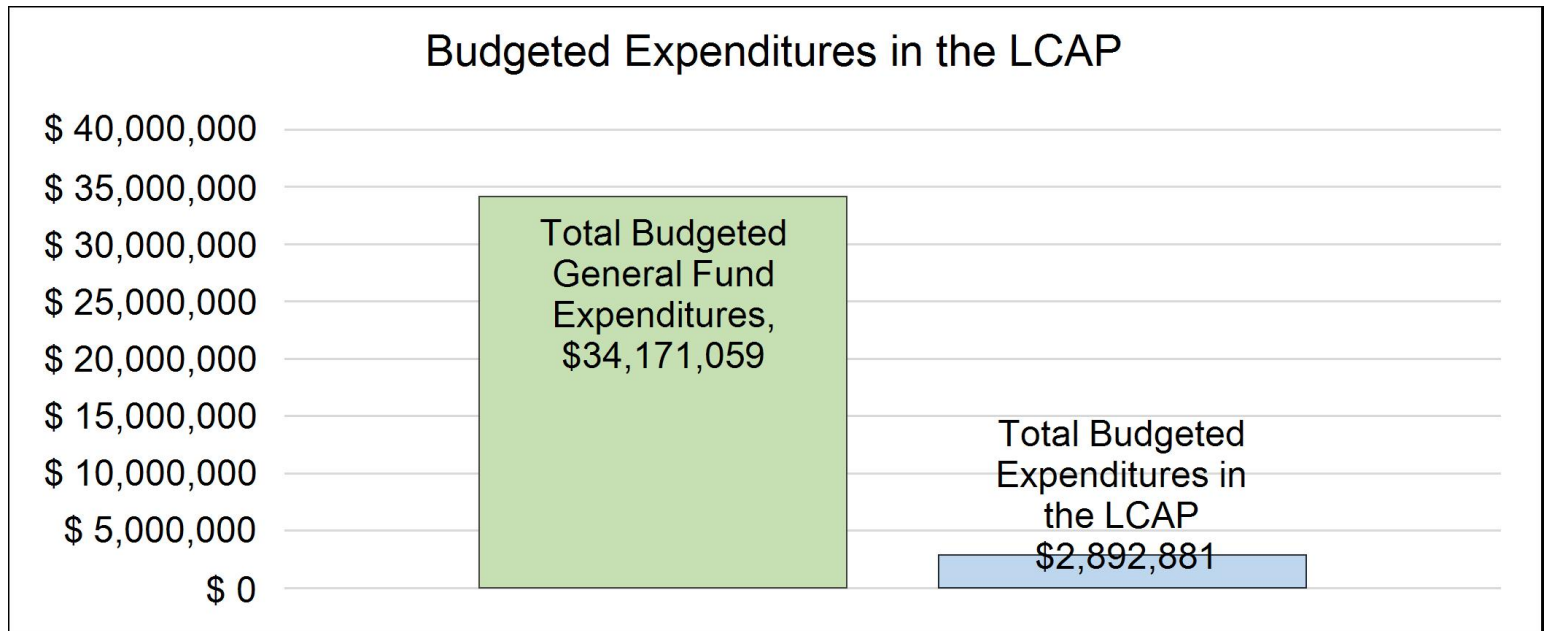


This chart shows the total general purpose revenue Yolo County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yolo County Office of Education is \$34,305,013, of which \$12,614,445 is Local Control Funding Formula (LCFF), \$6,556,114 is other state funds, \$8,753,499 is local funds, and \$6,380,955 is federal funds. Of the \$12,614,445 in LCFF Funds, \$84,338 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Yolo County Office of Education plans to spend \$34,171,059 for the 2022-23 school year. Of that amount, \$2,892,881.00 is tied to actions/services in the LCAP and \$31,278,178 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

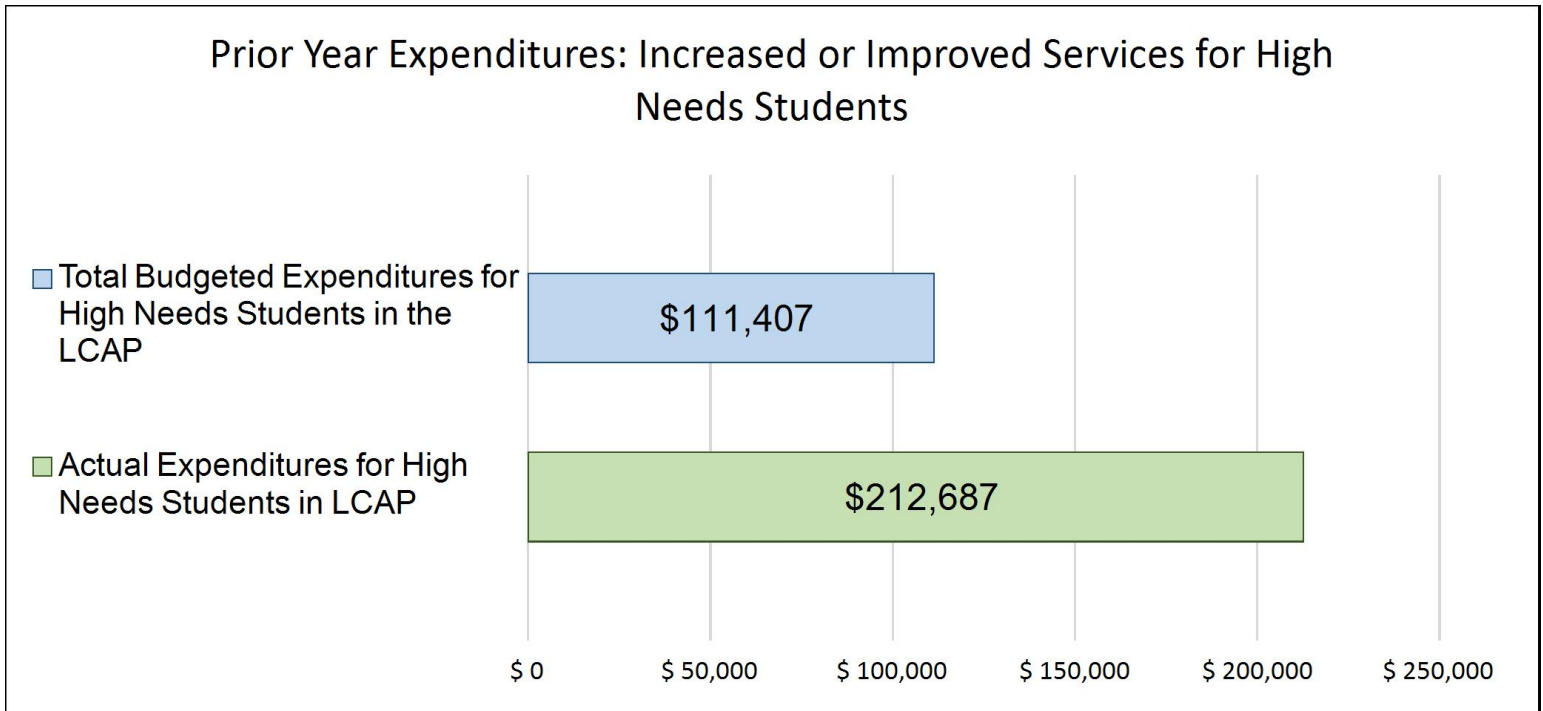
General fund expenditures not included in the LCAP are primarily used to support non-Alternative Education specific departments such as the regional YCOE Special Education program. Funds include AB602 and Property Tax allocations which offset LCFF apportionment.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Yolo County Office of Education is projecting it will receive \$84,338 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 \$111,407.00 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 2021-22



This chart compares what Yolo County Office of Education budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2021-22, Yolo County Office of Education's LCAP budgeted \$111,407.00 for planned actions to increase or improve services for high needs students. Yolo County Office of Education actually spent \$212,687.01 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$101,280.01 had the following impact on Yolo County Office of Education's ability to increase or improve services for high needs students:

Using one-time funding to support wrap around services, the program was able to use LCFF funding to support the intervention teacher position. This led to an increase in contributing actions to support services while maintaining the program's strategy for providing academic support.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yolo County Office of Education	Dr. Micah Studer Assistant Superintendent, Equity and Support Services	micah.studer@ycoe.org 530-668-3711

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

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

YCOE revised its LCAP figures to make them consistent with the 2021 Governor's May budget revision prior to adoption. This allowed us to have figures that were immaterially different from what was provided in the Budget Act of 2021 and therefore were able to implement the LCAP as adopted and in agreement with the educational partner engagement process.

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

As a County Office of Education, we were not eligible for the additional Concentration Grant funding.

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

YCOE elected to engage its educational partners on all funding received as part of the LCAP process for the 2021-22 school year. This engagement is reflected both in the "Stakeholder Engagement" sections of the LCAP as well as LCAP Goal 4, which outlines all actions associated with pandemic relief funding.

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

Currently, all of the 1.2 million in ESSER III funds are allocated to capital improvements in the form of outdoor learning spaces. We have consulted with our Support Operation Services Departments and had some initial design conversations but the ongoing effects of the pandemics are requiring us to reconsider, at least partially, the use of these funds as we continue to grapple with the ongoing impacts to our enrollment and attendance.

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

All plans are aligned with the work outlined in the LCAP. This is consistent with the decision to include all Expanded Learning Opportunities Grant and ESSER Funding inside of LCAP Goal 4. While additional plans have been required since the LCAP was adopted actions presented to the board, including the ESSER III Plan and Educator Effectiveness Block Grant, have been written to take into account the actions articulated in the LCAP document. Specifically, the ESSER III plan references capital expenditures already outlined in the LCAP. The Educator Effectiveness Block Grant invests in teacher development and enhances the Multi-Tiered System of Supports work outline in the LCAP. As the pandemic wears on, we are making adjustments to our plans to provide for the additional costs of ensuring the health and safety of our staff and students as well as examining the value of planned capital investments in light of the ongoing impact of decreased enrollment and attendance to our programs. These revisions will be taken through the Educational Partner engagement process and be reflected in our 2022 LCAP Adoption.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yolo County Office of Education	Micah Studer, Ed.D. Assistant Superintendent of Equity and Support Services	micah.studer@ycoe.org 530.668.3775

Plan Summary [2022-23]

General Information

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

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

Cesar Chavez Community School was established in 2015 and is accredited by 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 the 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. 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.

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 the staff hopes to instill in all those who come on to this campus. These values include: 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.

The environment that has been built at Chavez utilizes the strengths of teachers, paraeducators, counselors, administration, and community partners to make sure that every student gets the attention and instruction that they need. This individual level of attention is the key to the success stories of the Alternative Education program.

“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.”

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. Dan Jacobs serves between one and five youth on a daily basis.

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, Sacramento Area Youth Speaks, GPS Social Enterprises, Yolo County Public Defender’s Office, Yolo County District Attorney’s Office, Woodland Police Department, Brown Issues, and Woodland Community College.
- The school’s Principal, Youth Advocate, on-site staff, and the Teaching and Learning Department 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, 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 10 students who met graduation requirements for the school year 2020-2021, and Dan Jacobs had 2 students who met graduation requirements.

Building on Our Success:

There is a strong tradition of ensuring that each student has the individualized supports and resources they need to succeed both at school and beyond. This year the program embarked on an effort to formalize this work into a full-service community school model that ultimately culminated with the program being awarded the full-service community school planning grant. This effort will help organize all of the best aspects of the program into a model that is replicable and scalable.

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 most pressing need of the program is the rapid decline in attendance which saw a decrease in enrollment of 59.3% over a two-year period, dropping from 76 students in 2019-20 to 31 students in 2021-22 as of census day. This has created a scenario where the school is examining all options for a post-COVID recovery. This includes looking at additional options for revenue including expanding program offerings. The California Department of Education confirms that ADA declined by 50.36% from 2019-20 to 2021-22 for alternative education programs at county offices.

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 2020-2021 was 100%. However, the College and Career Readiness data show that 0% of our students were identified as prepared (Dataquest 2020-2021). 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 academic offerings.
- Our Chronic Absenteeism rate was 83.7% in 2020-2021 (Dataquest 2020-2021). 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 5.77% (Dataquest 2020-2021). 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.
- The non-stability rate for Cesar Chavez was 48.1% compared to a state average of just 7.7%.
- 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 implementing 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%. Currently, the Chavez attendance rate fluctuates between 55-65% for in-person instruction and 25-35% for independent study.
- 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 Program Specialist: Youth Development to support the youth in strengthening their agency and ownership of their future.
- 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.
- Launching the extension program which will allow the district to serve students up through age 21 years old.

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.
- Goal 4, action 2 has been revised from "Stabilize Support Services for Students" to "Chavez Extension Program" to reflect a shift in strategy from traditional intervention to a focus on launching the extension program to support students impacted by the pandemic.
- Goal 4, action 5 has been revised from "Strategic Planning" to "Full-Service Community School" to reflect the next step on the school's developmental journey.
- Goal 4, action 7 was dramatically reduced over the prior year to reflect changes in how funds were allocated from CDE to districts during the 2021-22 school year.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

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

Support for Identified Schools

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

Dan Jacobs School is the Yolo County Court School and provides educational services to detained youth at the Yolo County Juvenile Detention Facility. Current projections for youth in this facility are between 1-5 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 2016-17 to just 14 in the 2019-20, and just one youth for the majority of 2020-21. 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 toward 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 2022-23 SPSA and 2021-2024 LCAP.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this 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- 02/16/2022, 03/16/2022, 03/22/2022
- Community Stakeholder Group- 02/05/2022
- Staff (Including Administrators, Principal, Teachers, Local Bargaining Units, and other School Staff)- 02/17/2021 and 03/31/2021
- School Site Council -03/29/2022, 04/25/2022
- SELPA Consultation- 03/04/2022, 03/30/2022, 04/07/2022
- Parent Advisory Committee- 03/29/2025, 04/25/2022
- English Learner Parent Advisory Committee- 03/29/2022, 04/25/2022
- Posting for Public Comment- 06/01/2022
- Public Hearing- 06/14/2022

The school principal led many of the stakeholder engagement activities and contributed significantly to the development of the LCAP document.

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 educational partners.

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 digital media and arts programs this year
- Celebration activities such as the Dutch Bros Drinks, BBQs, and the You Are Awesome Incentive Program; and the Brown Issues program, mentors, field trips, topics for discussion, etc., are always enjoyed by all.

Identified Needs:

- Students would appreciate a greater focus on career information and planning such as resume writing, cover letters, and 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.
- Students are requesting additional support in improving school lunch quality.
- When discussing culturally relevant pedagogy, students would like the discussion to broaden beyond Chicano studies into a more diverse ethnic studies perspective.
- Students would like to see an increase in field trips to colleges/technical schools as well as hear from professionals who represent different CTE professions.

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

- Staff feel that each student has "that person" that they can access to receive social-emotional support.
- Staff feel a sense of camaraderie and collective effort that informs their work.
- Staff feel the autonomy to supplement the curriculum to meet student needs.
- There are robust incentives for students to succeed.

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 student success in Independent Studies.
- Staff would like to see an increase in field trips to colleges/technical schools as well as hear from professionals who represent different CTE professions.
- Staff would like to see more engagement with parent supports to increase access to wrap-around services through the work of the full-service community school.
- Staff would like to see Child and Family Team meetings with each family.

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 support is 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 support for students. Conflict resolution and restorative justice training and implementation would provide a behavioral foundation.
- Relationships with community partners could continue to be expanded.

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

Successes:

- They felt that the 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 staff's assistance in providing transportation.

Identified Needs

- Many of our youth's lives outside of school are chaotic, insecure, and unstable.
- Parents want their children to graduate and find a job.
- Families are requesting more positive and proactive communication from the school.

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

Based on the feedback from educational partners, the following changes were made to the LCAP for the 2022-23 school year:

- Goal 4, action 2 has been revised from "Stabilize Support Services for Students" to "Chavez Extension Program" to reflect a shift in strategy from traditional intervention to a focus on launching the extension program to support students impacted by the pandemic.
- Goal 4, action 5 has been revised from "Strategic Planning" to "Full-Service Community School" to reflect the next step on the school's developmental journey.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching. (Williams Resolution, September 2020)	100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching. (Williams Quarterly Report on Williams Uniform Complaints			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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		for YCOE Schools - Board of Trustees Meeting - November 2021)			
<p>Priority 1: Basic Pupils in the school district have sufficient access to the standards- aligned instructional materials.</p>	<p>100% of students in Cesar Chavez Community School and Dan Jacobs School programs have access to instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. The staff has confirmed that we have enough instructional materials for pupils currently enrolled in our programs.</p> <p>Textbooks for Cesar Chavez Community School and Dan Jacobs School are correlated to the California State Content Standards. (Instructional Materials Resolution, September 8, 2020)</p>	<p>100% of pupils in Cesar Chavez Community School and Dan Jacobs School programs have sufficient access to the standards-aligned instructional materials.</p> <p>(Resolution #21-22/05: Regarding Sufficiency or Insufficiency of Instructional Materials, 2021-2022, September 14, 2021).</p>			<p>100% of pupils have sufficient access to the standards-aligned instructional materials.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<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: Yolo County Office of Education Support Operations Services is not responsible for maintenance of the facility; however, YCOE did conduct the FIT. Overall, the facility serves the purpose for which it is used. It has a few minor deficiencies that need to be addressed. (SARC January 2021)</p>	<p>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 October 2021. (SARC - School Facility Good Repair Status - January 2022)</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for maintenance of the facility; however, YCOE did conduct the FIT. Overall, the facility serves the purpose for which it is used, with an overall rating of fair. The FIT was conducted in December 2021. (SARC - School Facility Good Repair</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
		Status - January 2022)			
<p>Priority 2: State Standards</p> <p>The implementation of state board adopted academic content and performance standards for all students.</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to state board adopted academic content and performance standards. (2021 LCAP Local Performance Indicator)</p>	<p>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 through Edgenuity.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2022)</p>			<p>Maintain 100% of students have access to state board adopted academic content and performance standards through Edgenuity.</p>
<p>Priority 2: State Standards</p> <p>How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and</p>	<p>100% of all English Learners have access to core academic content and ELD supports. (Master Schedule Audit 2021)</p>	<p>100% of all English Learners have access to core academic content and ELD supports.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2022)</p>			<p>100% of all English Learners have access to core academic content and ELD supports.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English language proficiency.					
<p>Priority 4: Pupil Achievement Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board of education (SBE)</p>	<p>In 2018-19, 0% of the students at Cesar Chavez Community School met or exceeded state standards in ELA or math according to the CAASP test results. Due to the COVID-19 pandemic, Executive Order N-30-20 was issued which waived the requirement for statewide testing for the 2019–2020 school year. Local Assessments in the form of Renaissance testing, through STAR Enterprise Testing, were administered in lieu of the CAASPP. For the Reading STAR testing done in 2020, the average scaled score was 700.12 and the average percentile ranking was 18.65 for 17 students. For the Reading STAR testing done in 2021, the</p>	<p>CAASPP and ELPAC testing are scheduled for May 2022. The final STAR renaissance testing portion will be administered in mid-May 2022. No data is currently available.</p> <p>(CDE - California Assessment Timeline and Site Administration)</p>			<p>100% of students will demonstrate growth on assessments as measured by the Star Renaissance Test. 95% of all eligible students will take the CAASPP and ELPAC Tests.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University</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 through Edgenuity.</p> <p>(AERIES, April 2022)</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
<p>Priority 4: Pupil Achievement</p> <p>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</p>	<p>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)</p>	<p>30% 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 - Per Local Collection by Administration 2022)</p>			<p>50% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.</p>
<p>Priority 4: Pupil Achievement</p> <p>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 career technical education sequences or programs of study</p>	<p>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-approved career technical education</p>	<p>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-approved career technical education</p>			<p>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-approved career technical education</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
that align with SBE-approved career technical education standards and frameworks	standards and frameworks. (Aeries, April 2021)	standards and frameworks. (AERIES, April 2022)			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.	ELPAC testing is to be administered in mid-May 2022. No data is currently available. (CDE - California Assessment Timeline and Site Administration)			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)	0% of the students in Cesar Chavez Community School were reclassified in the 2020-21 School year. Reclassification for the 2021-2022 school year will be determined once the ELPAC has been administered and reviewed by staff.			10% of English Learners will be redesignated each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(Ed-Data, 2020-2021 and Site Administration)			
Priority 4: Pupil Achievement The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher	0% of students have passed an advanced placement exam with a score of “3” or higher. (Aeries, April 2021)	0% of students have passed an advanced placement exam with a score of “3” or higher. (Aeries, April 2022)			0% of students have passed an advanced placement exam with 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)	In the 2020-2021 school year, Due to the COVID-19 pandemic, California received a waiver from the U.S. Department of Education from the requirement to report measures of student progress. The State of California subsequently removed similar state requirements with the passage of Assembly Bill 130. As a result, there will be no state indicators published on the 2021 California School Dashboard			25% are prepared and 50% are approaching prepared for college and/or career.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>(Dashboard), including the College/Career Indicator (CCI).</p> <p>(California School Dashboard, 2021)</p>			
<p>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</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional course offerings are supplemented by Edgenuity, ensuring that 100% of students have access to similar types of courses offered at a comprehensive high school.</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional course offerings are supplemented by Edgenuity, ensuring that 100% of students have access to similar types of courses offered at a comprehensive high school.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional</p>			<p>100% of students have access to similar types of courses offered at a comprehensive high school.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Materials - January 2022)			
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. (SARC - Student Enrollment by Student Group, January 2022)			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 (SARC - Student Enrollment by Student Group, January 2022)			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.	Quarterly Credit Attainment: 40% of students earned 6 or more credits in Quarter 1. 40% of students earned 6 or more credits in Quarter 2. 50% of students earned 6 or more credits in Quarter 3.			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
	(Aeries April 2021)	(AERIES, April 2022)			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	"Base" Program Expenditures	<p>Expenditures including, but not limited to, staffing, supplies, services, and other expenditures as defined in the definition of a base program. The base program was board-approved in the 2019-2020 school year. The base program includes:</p> <p>Court and Community Schools Educate students in grades seven through twelve who are incarcerated, expelled from school, on probation, or who are referred because of truancy or behavior concerns. Parents or guardians also may request that their child attend Cesar Chavez Community School by requesting a referral from their district of residence. Our schools aim to meet individual student needs. Students learn academic and life skills. They also learn to view themselves in a positive way and to get along with other people. In addition to receiving an accredited High School diploma, the goal of these schools is to help students move to other post-secondary levels of education, training, or employment.</p> <p>Independent Study Program: Support students in meeting academic goals while working independently and providing direct instruction for individual student success. Independent study allows for flexibility when individual circumstances prevent regular school attendance. Support for independent study students is critical to facilitate learning and to keep them on track for credit achievement and graduation.</p> <p>Yolo County Career Program (YCCP) Provide students ages 16-18 years old, in partnership with Yolo County Probation, an incentivized program at school during core</p>	\$496,909.00	No

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

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

Action #	Title	Description	Total Funds	Contributing
1.9	Paraeducator Services	Provide a paraeducator in every classroom to support academic, behavioral, and social-emotional success through an enhanced focus on individualized student attention and a tiered MTSS structure. (Annual Cost)	\$112,708.00	No

Goal Analysis [2021-22]

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

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

There were no substantive differences between the planned and implemented actions in this goal.

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

The following actions were materially different from projections:

- 1.1: Overall base costs came in lower than projected.
- 1.2: We did not have any fees associated with induction this year.
- 1.3: With COVID continuing, most trainings were virtual and costs associated with professional learning were lower.
- 1.5: WASC fees were increased this year.
- 1.9: Cost were lower due to difficulty filling the vacant position.

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

These actions were established to ensure all students have access to curriculum and resources that help them meet their educational goals. Two specific actions that supported student engagement in this goal are the YCCP program and the Get Focused Stay Focused program. These two actions help ground student learning in real world learning and students report that it is some of their favorite parts of the day. This may have had a positive impact on our Chronic absenteeism which saw a slight improvement.

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.

No changes are planned for the 2022-23 year based on the reflection from this goal. Implicit in this goal however is the continued work to improve student lunches as requested by our students.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal has been developed to detail the specific actions taken to respond to the social-emotional and behavioral needs of students within the MTSS structure. Analysis of the data will help inform which of the specific components of the structure are effective in meeting the needs of 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: 57% Dan Jacobs: 80% (AERIES: April 2022)			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)	2020-21 Chronic Absenteeism rate for Cesar Chavez Community School is 83.7%. (Ed-Data)			Chronic Absenteeism rate of less than 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement Middle school dropout rates	Middle School dropout rate is 0% (Aeries April 2021)	The Middle School dropout rate is 0% (AERIES: April 2022)			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 for CCCS is % (CALPADS Data - April 2022)			High School dropout rate less than 10%
Priority 5: Pupil Engagement High school graduation rates	Graduation rate: 78.6% (CA School Dashboard)	Graduation rate: 100% (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)	The suspension rate for 2020-2021 for Cesar Chavez Community School was 5.77%. (SARC - Suspension & Expulsions by Student Group, January 2022)			Suspension rate of less than 5%
Priority 6: School climate Pupil expulsion rates	The expulsion rate for 2019-20 for CCCS was 0% (Dataquest)	The expulsion rate for 2020-2021 for Cesar Chavez Community School was 0.00%.			Maintain expulsion rate at 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(SARC - Suspension & Expulsions by Student Group, January 2022)			
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)	50% Response rate in students completing the CHKS for 2020-2021. The CHKS will not be administered again until April 2023. (Local Data - April 2022)			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)	100% of families had an input conversation with a staff member. We hold new student orientations for new enrolments; in addition to Child Family Team Meetings (CFT), parent emails, and phone calls are conducted daily by staff members. Also, the school site council and full-service community school design team have parent representation as well.			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
		(Local Data - April 2022)			
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)	Our first family engagement event will be held in May 2022. Due to the pandemic, we have not previously held any family engagement events due to COVID restrictions. (Local Data - April 2022)			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. (Local Data, 2020-2021)	100% of parents of students with disabilities receive promotional materials. (Local Data - April 2022)			Maintain 100% of parents of students with disabilities will receive promotional materials.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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)	\$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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, Foster, and Low-Income students. (Annual Cost)		
2.2	Community Engagement	This action ensures ongoing communication to better serve our youth. Community engagement allows for feedback from community members and businesses on the effectiveness and needed improvements of our education processes and support systems. This also provides representation by community partners at our engagement events. Through these partnerships, we are able to provide additional learning opportunities like tutoring, mentoring, classroom speakers, field trips, visiting educators, internships, and postsecondary employment opportunities. (Annual Cost)	\$1,500.00	Yes
2.3	Positive Behavior Supports and Intervention	Maintain implementation of trauma-informed practices with PBIS activities, incentives, and ongoing training. Many of our students come from and live in challenging environments. They come to school with the emotional response to those challenges. In order to help our students focus on learning and appropriate social behaviors, our staff must learn and implement practices specific to this goal. (Annual Cost)	\$500.00	No
2.4	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	\$5,000.00	Yes

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

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

One area of substantive difference between what was planned and what was offered was the ability to offer engagement events for family and the community. As COVID raged well into this school year, we found that many of our planned activities still needed to be held virtually if held at all. We were able to engage our educational partners through our full service community school work but even late into the year we found that we needed to cancel events like Open House. Additionally, staffing costs in this area were less due to ongoing challenges with unfilled vacancies.

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

- 2.1 and 2.2: With COVID's impacts extending into this school year, we were unable to hold in-person engagement events as projected so expenses were dramatically reduced.
- 2.4: Similarly to the actions above, COVID impacted our ability to take students on field trips with Brown Issues.
- 2.6: The cost of the contract with Yolo County Conflict Resolution Center was half due to challenges in starting services with our partners.
- 2.7: Costs for our Youth Advocate were dramatically reduced due to an ongoing vacancy.
- 2.8: We did not see the increase in attendance as projected so costs associated with transporting students were significantly less than projected.

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

We are seeing the benefits of our engagement efforts in terms of being able to offer supports to students and their families. However, like many districts, we continue to face the lingering impacts of the pandemic on our attendance and engagement as we continue to receive students who have been disconnected from school for two years in some cases.

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.

We are not planning on any substantive changes based on our reflections. We will continue to focus on providing comprehensive wrap around supports to our students.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

As a county office of education, state priorities 9 (coordination of services for expelled youth) and 10 (coordination of services for foster youth) are required to be addressed in the LCAP. The actions and metrics will ensure that the implementation of our county-specific state priorities is successful and meeting the needs of our foster youth and expelled students.

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. (Local Data, 2020-2021)	100% of districts have adopted and are implementing the Expelled Youth Plan. (Local Data, June 2021- June 2024)			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 will take place in the 2021-2022 school year. (Local Data)	Currently, we are using Foster Focus as a tool to monitor and notify of school changes for foster youth. FYSCP works in collaboration with child welfare, probation, district of attendance, and			At least 80 percent of youth in Foster care will maintain school placement throughout the school year (e.g. school stability).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		caregivers to maintain school stability. (Local Data, April 2022)			
Priority 10. Coordination of 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	100% of (MDT) meetings have educational representation by the COE, District, or both. (Local Data, 2020-2021)	The FYSCP continues to attend 90% of Multi-Disciplinary Team (MDT) meetings serving as educational representatives for all Yolo County foster youth. (Local Data, April 2022)			100% of Multi-Disciplinary Team (MDT) meetings have educational representation by the COE, District, or both.
Priority 10. Coordination of Services for Foster Youth Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery	Response time to request for information is less than 48 hours. (Local Data, 2020-2021)	FYSCP continues to support districts and child welfare to ensure that education records are requested and received within 48 hours. (Local Data, April 2022)			Response time to request for information is less than 48 hours.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and coordination of necessary educational services					
Priority 10. Coordination of Services for Foster Youth Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport	Establishment of agreements like Title IV E MOU is in process with an expected approval by December 2021. This will provide more streamlined access to student records to ensure expeditious transfer.	The FYSCP continues to collaborate with Yolo County Health and Human Services to comply with deliverables outlined in partnership MOUs. (Local Data, April 2022)			All data sharing agreements are in place and student records are transferred within two school days.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Countywide Coordination of Education for Expelled Youth	As required in the California Education Code 48926, all county offices of education are required to provide a county-wide plan to serve expelled youth. The plan must be revisited every three years. The costs associated with this action are covered through Goal 1, Action 1. (Annual Cost)	\$0.00	No
3.2	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,	\$86,984.00	No

Action #	Title	Description	Total Funds	Contributing
		and foster youth providers have the knowledge and resources to meet the needs of foster youth including, but not limited to, training, implementation, and compliance with foster youth law and policies, and coordination and monitoring of care. (Annual Cost)		
3.3	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). (Annual Cost)	\$38,609.00	No
3.4	Countywide Foster Youth Policies, Agreements, and Data	Staff will work with CDE, LEA's, probation, and child welfare services to obtain, share, and analyze data to identify foster youth and track progress on metrics. Staff will Coordinate, implement, and monitor countywide foster youth agreements between YCOE, probation, child welfare services, and LEA's. Costs associated with this action are covered in Goal 3, Action 2. (Annual Cost)	\$0.00	No
3.5	Foster Youth Transitions	Improve and coordinate successful college and career transitions for countywide foster youth by supporting the transition to adulthood by ensuring that educational options and linkages to services are presented to transitional age foster youth and ensuring that a post-high school academic support network is in place. (Annual Cost)	\$19,010.00	No

Goal Analysis [2021-22]

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

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

This goal is a point of pride for our county office and demonstrates how relationships are leveraged to ensure that all foster youth and expelled students are served in our county. Staffing costs were less in this area due to unfilled vacancies. Additionally, there were challenges in coordinating with districts who were themselves grappling with the impacts of the COVID-19 pandemic.

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

- 3.2: We decreased the personnel costs associated in this area by leveraging other funding sources to support our Director of Prevention and Wellness.
- 3.3: These staffing costs were lower due to an ongoing vacancy.

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

With 100% of expelled youth receiving educational services and educational representation at 90% of Child and Family Team meetings, we feel that we are making satisfactory progress in this area.

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.

No changes to this goal are planned based on this reflection.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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	New metric; no baseline available	Summer school will start on June 13, 2022, and any enrollment/attendance data will be available after July 1, 2022. (Local Data - April 2022)			75% of students needing credit recovery will enroll with 95% attendance
Local Metric: Child Family Team Meetings	New metric; no baseline available	50% of students enrolled for more than 30 days have been offered the opportunity to participate in their own CFT Meeting.			50% of students enrolled for more than 30 days will be offered the opportunity to participate in their own CFT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(Local Data - April 2022)			
Local Metric: Home to School Connection	100% of the referrals to Home to School Connection were seen in the 2020-2021 school year. The new baseline metric will be established in the 2021-2022 school year.	Home to School Connection services were discontinued for the 2021-2022 school year. On-site counseling is being provided by a contract with Communicare. 100% of students have met with on-site counseling support. (Local Data - April 2022)			75% of students enrolled for more than 30 days will be contacted by the Home to School Connection Staff
Local Metric Home Visits	100% of students received a weekly home visit. (Local Data, 2020-2021)	100% of students attending in person have received at least 1 weekly home visit. (Local Data -April 2022)			Maintain 100% of students receiving weekly home visits
Local Metric Parent Liaison	New metric; no baseline available.	The parent Liaison position is currently unfilled. Currently, no data is available. (Local Data - April 2022)			100% of families will be contacted at least monthly by the parent liaison.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Summer School 2021 and 2022	Provide for Summer School 2021 and 2022 at Cesar Chavez Community School with a focus on providing Career Technical Education in the areas of Nutrition and Wellness as well as Digital Media and Design. (Fixed Cost)	\$125,000.00	No
4.2	Chavez Extension Program	Provide 1.0 FTE to provide instruction to students enrolled in the Chavez Extension Program. This program serves students ages 18-21 who are not a fit for an adult education program and are in need of additional time to acquire their high school diploma. This program is launched coincident with the sunset of AB 104 which provided additional time for students affected by the pandemic to graduate. Chavez will be able to ensure a continuity of this service beyond the 2022-23 school year and thereby supporting our students most heavily impacted by the pandemic. (Annual Cost)	\$150,000.00	No
4.3	Student Data Analyst	Provides a .5 FTE Data Analyst to support program staff in understanding, informing, and reporting on data related to instruction and program effectiveness. (Annual Cost)	\$48,569.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Social-Emotional Learning Supports	Continue the Home to School Connection program to provide youth and families with mental health services and to connect them to general health care services. (Annual Cost)	\$65,000.00	No
4.5	Full Service Community School	Implement the Chavez Full-Service Community school model which was created in the 2021-22 school year. For the 2022-23 school year, the focus will be on enhancing academic supports as one of the core pillars. This team will also focus on enhancing the work of YCCP and it's focus on CTE as well as the implementation of the Chavez Extension Program. Finally, this team will also apply for the full-service implementation grant in the next round of funding for which it will be eligible for \$500,000.	\$116,460.00	No
4.6	Educational Technology	Provide one-time funding for core technology upgrades and ensure support for currently deployed staff and student devices. (Completed) (Fixed Cost)	\$0.00	No
4.7	Outdoor Learning Spaces	Plan and construct outdoor learning spaces as a way to encourage student learning. (Fixed Cost)	\$700,000.00	No
4.8	Program Specialist- Youth Development	Provide a.8 FTE Program Specialist, Youth Development to establish relationships and rapport with students to support motivation, achievement, and student engagement. (Annual Cost)	\$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.9	Parent Liaisons	Provide up to (2) parent liaisons to support family engagement in education. (Fixed Cost)	\$25,000.00	No
4.10	Culturally Relevant Curriculum	Complete curriculum adoption of all core materials that are based on culturally relevant pedagogy and are aligned with current state standards and frameworks. This action maintains the priority of providing students with a culturally responsive relevant pedagogy so that all students can identify with the curriculum and actively engage in their learning. The action includes professional development, training as well as the purchase of a culturally responsive relevant curriculum. Total funds represent all estimated costs over a three-year period. (Fixed Cost)	\$50,000.00	No
4.11	Staff Professional Development	Provide professional development for staff in the following areas: <ul style="list-style-type: none"> • UC Davis Math Project: Supporting innovative strategies to support struggling students • Project-Based Learning (Fixed Cost)	\$25,000.00	No
4.12	10% Paraeducator Reserve	YCOE intends to meet the 10% paraeducator reserve by providing an additional paraeducator to ensure every classroom has one paraeducator. Additionally, we will incentivize paraeducator participation in summer school expanded learning program by providing positions and stipends to participating paraeducators. (Fixed Cost)	\$43,204.00	No

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.

While we were able to complete many of the actions in this goal, we were unable to design and implement the outdoor learning spaces as originally intended. There are a few contributing factors to this reality including escalating construction costs, changes to funding rules, and waiting on the results of funding requests from other agencies. This funding will be discussed by the board and superintendent at an upcoming meeting to discuss strategy and what can be accomplished with available funds versus what was originally conceived a year ago.

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

- 4.1 Summer school costs came in lower than projected due to fewer students than projected participating.
- 4.4: Costs associated with our contract with Communicare came in lower than projected.
- 4.5: Costs came in lower than projected due to a long delay in commencing the work.
- 4.6: Costs are currently significantly above projections due to outstanding budget transfers.
- 4.7: This funding has been broken up due to mid-year rule changes that saw over \$300,000 earmarked for learning loss. \$200,000 has been committed to funding the future ECE pathway/ childcare center for our students. This leaves \$700,000 available for this action. With the rising inflation and construction costs, the purchasing power of these funds has been dramatically impacted.
- 4.8: Costs associated with this position came in significantly lower due to challenges with filling the position.
- 4.9: We have only been able to successfully staff this position for three weeks.
- 4.11: Costs for the associated contracts came in lower than projected.

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

This goal saw us to continue to provide both academic and social-emotional supports to all students. Additionally, this served as the measure of accountability for our public funding and ensured transparency through the process. From these perspectives, this goal was successful.

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.

There are two changes this year. First, 4.2 is focusing on the Chavez extension program and looks at serving an underserved student population while generating a new revenue stream to support the work of Alternative Education. 4.5 has shifted to a full focus on the full-service community school model that builds on the four pillars to organize the work of Chavez and establish growth areas in the coming years. These changes are iterations of the previous 4.2 and 4.5 and represent the growth in thinking based on the work of this year. As mentioned previously, 4.7 is being examined to see if this will evolve in the 2022-23 LCAP document. Finally, we have redesigned 4.8 from a Youth Mento to be a Program Specialist by braiding funding with our Teaching and Learning team.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
84,338	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
0.67%	0.00%	\$0.00	0.67%

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

Required Descriptions

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

Goal 2 Action 4: Brown Issues: Students are struggling to stay engaged with school. Stakeholder input indicates that our English Learners, Foster Youth, and Low-Income students do not feel a sense of agency or connectedness to education as an institution. Brown Issues builds our students' sense of agency and connectedness through mentoring, student advocacy, and youth empowerment activities. This leads to young people who feel that they can engage both educationally and civically. Students participating in Brown Issues have a firmer sense of self and feelings of connectedness to a larger society. We have elected to continue this contributing action from our prior LCAP as 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. The impact of this action will be tracked using Priority 5 and 6 metrics from Goal 2.

Goal 2 Action 1 and 2: When examining the needs of our low-income student population, it became incredibly clear from stakeholder feedback that we would need to resource our engagement efforts to overcome barriers to meaningful participation and empower our families to be partners in our educational program. By providing food, attendance incentives, clothing, and transportation we overcome some of these obstacles to meaningful 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. We will monitor the effectiveness of this action using the Priority 3 metrics from Goal 2.

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 (Goal 1, Action 4), 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 careers 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%.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

As a County Office of Education we were ineligible for additional concentration grant funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,030,094.00	\$655,774.00	\$38,502.00	\$1,168,511.00	\$2,892,881.00	\$1,397,802.00	\$1,495,079.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	"Base" Program Expenditures	All	\$496,909.00				\$496,909.00
1	1.2	Beginning Teacher Induction	All				\$2,500.00	\$2,500.00
1	1.3	Staff Coaching and Professional Learning Supports	All				\$25,000.00	\$25,000.00
1	1.4	Yolo County Career Program Teacher	Low Income	\$107,907.00				\$107,907.00
1	1.5	WASC Accreditation	All	\$500.00				\$500.00
1	1.6	Get Focused Stay Focused Career Technical Education Program	All		\$42,005.00			\$42,005.00
1	1.7	Career Technical Education Program Supports	All			\$38,502.00		\$38,502.00
1	1.8	Program Facilities, Technology Support, and Indirect Costs	All	\$421,278.00				\$421,278.00
1	1.9	Paraeducator Services	All				\$112,708.00	\$112,708.00
2	2.1	Family Engagement	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
2	2.2	Community Engagement	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
2	2.3	Positive Behavior Supports and Intervention	All				\$500.00	\$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Brown Issues	English Learners Foster Youth Low Income	\$500.00			\$4,500.00	\$5,000.00
2	2.5	Mental Health Therapist	All				\$17,083.00	\$17,083.00
2	2.6	Restorative Practices	All				\$5,000.00	\$5,000.00
2	2.7	Youth Advocate	All				\$57,153.00	\$57,153.00
2	2.8	Student Transportation	All				\$5,000.00	\$5,000.00
3	3.1	Countywide Coordination of Education for Expelled Youth	All					\$0.00
3	3.2	Foster Youth Services Coordinating Program (FYSCP)	All		\$86,984.00			\$86,984.00
3	3.3	Collaborative Services for Foster Youth	All		\$27,578.00		\$11,031.00	\$38,609.00
3	3.4	Countywide Foster Youth Policies, Agreements, and Data	All					\$0.00
3	3.5	Foster Youth Transitions	All		\$19,010.00			\$19,010.00
4	4.1	Summer School 2021 and 2022	All		\$125,000.00			\$125,000.00
4	4.2	Chavez Extension Program	All		\$86,993.00		\$63,007.00	\$150,000.00
4	4.3	Student Data Analyst	All				\$48,569.00	\$48,569.00
4	4.4	Social-Emotional Learning Supports	All		\$65,000.00			\$65,000.00
4	4.5	Full Service Community School	All				\$116,460.00	\$116,460.00
4	4.6	Educational Technology	All					\$0.00
4	4.7	Outdoor Learning Spaces	All				\$700,000.00	\$700,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.8	Program Specialist-Youth Development	All		\$60,000.00			\$60,000.00
4	4.9	Parent Liaisons	All		\$25,000.00			\$25,000.00
4	4.10	Culturally Relevant Curriculum	All		\$50,000.00			\$50,000.00
4	4.11	Staff Professional Development	All		\$25,000.00			\$25,000.00
4	4.12	10% Paraeducator Reserve	All		\$43,204.00			\$43,204.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
12,614,445	84,338	0.67%	0.00%	0.67%	\$111,407.00	0.00%	0.88 %	Total:	\$111,407.00
								LEA-wide Total:	\$3,500.00
								Limited Total:	\$107,907.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Yolo County Career Program Teacher	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Cesar Chavez 9-12	\$107,907.00	
2	2.1	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.2	Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.4	Brown Issues	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,814,510.00	\$2,278,110.53

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	"Base" Program Expenditures	No	\$496,909.00	\$403,009.92
1	1.2	Beginning Teacher Induction	No	\$2,500.00	\$0.00
1	1.3	Staff Coaching and Professional Learning Supports	No	\$25,000.00	\$6,398.00
1	1.4	Yolo County Career Program Teacher	Yes	\$107,907.00	\$101,346.37
1	1.5	WASC Accreditation	No	\$500.00	\$2,660.00
1	1.6	Get Focused Stay Focused Career Technical Education Program	No	\$42,005.00	\$46,846.54
1	1.7	Career Technical Education Program Supports	No	\$38,502.00	\$34,329.18
1	1.8	Program Facilities, Technology Support, and Indirect Costs	No	\$421,278.00	\$421,278.00
1	1.9	Paraeducator Services	No	\$112,708.00	\$77,899.61
2	2.1	Family Engagement	Yes	\$1,500.00	\$268.59

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Community Engagement	Yes	\$1,500.00	\$364.46
2	2.3	Positive Behavior Supports and Intervention	No	\$500.00	\$683.31
2	2.4	Brown Issues	Yes	\$5,000.00	\$170.91
2	2.5	Mental Health Therapist	No	\$17,083.00	\$14,978.69
2	2.6	Restorative Practices	No	\$5,000.00	\$2,500.00
2	2.7	Youth Advocate	No	\$57,153.00	\$19,713.21
2	2.8	Student Transportation	No	\$5,000.00	\$1,362.28
3	3.1	Countywide Coordination of Education for Expelled Youth	No	\$0.00	\$0.00
3	3.2	Foster Youth Services Coordinating Program (FYSCP)	No	\$86,984.00	\$61,236.67
3	3.3	Collaborative Services for Foster Youth	No	\$38,609.00	\$28,652.96
3	3.4	Countywide Foster Youth Policies, Agreements, and Data	No	\$0.00	\$0.00
3	3.5	Foster Youth Transitions	No	\$19,010.00	\$17,523.18
4	4.1	Summer School 2021 and 2022	No	\$125,000.00	\$46,535.64

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Stabilize Support Services for Students	No Yes	\$150,000.00	\$151,230.47
4	4.3	Student Data Analyst	No	\$48,569.00	\$43,170.91
4	4.4	Social-Emotional Learning Supports	No	\$65,000.00	\$55,089.00
4	4.5	Strategic Planning	No	\$116,460.00	\$109,118.00
4	4.6	Educational Technology	No	\$400,000.00	\$466,753.61
4	4.7	Outdoor Learning Spaces	No	\$1,221,629.00	\$0.00
4	4.8	Youth Mentor	No	\$60,000.00	\$27,249.12
4	4.9	Parent Liaisons	No	\$25,000.00	\$3,184.16
4	4.10	Culturally Relevant Curriculum	No	\$50,000.00	\$74,190.51
4	4.11	Staff Professional Development	No	\$25,000.00	\$19,020.70
4	4.12	10% Paraeducator Reserve	No	\$43,204.00	\$41,346.53

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$74,581	\$111,407.00	\$212,687.01	(\$101,280.01)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Yolo County Career Program Teacher	Yes	\$107,907.00	82821.14		
2	2.1	Family Engagement	Yes	\$1,500.00	0		
2	2.2	Community Engagement	Yes	\$1,500.00	0		
2	2.4	Brown Issues	Yes	\$500.00	0		
4	4.2	Stabilize Support Services for Students	Yes	0	129865.87		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
11,196,023	\$74,581	0%	0.67%	\$212,687.01	0.00%	1.90%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners 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 Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 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 educational partners 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 tool for engaging educational partners.

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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** 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 transitional kindergarten through grade five), 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."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **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.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

4. 2. 2022 School Plan for Student Achievement

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 return this item for formal adoption at the regular board meeting on 06/28/2022.

Supporting Documents



2022_School_Plan_for_Student_Achievement_Cesar_Chavez_Community__School_20220606

Contact Person

Dr. Micah Studer, Assistant Superintendent of Equity and Support Services, will present this item.

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, 2022	06-28-2022

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).

April 2022 - Staff Survey/Needs Assessment

February - May 2022 - Student survey/student engagement meetings

February - June 2022 - Stakeholder Meeting input from youth, parents/guardians, staff, and community partners

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
- Implementation of Project-Based Learning is well received and there is an interest in expanding PBL opportunities next school year

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
- Program Specialist, Youth Development
- 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

03/14/2022, 4/12/22, 05/16/22, 5/18/22,

Community Stakeholders

02/05/2022, 03/30/2022, 04/27/2022, 05/18/2022

Staff Stakeholders

01/12/2022, 02/16/2022, 04/06/2022

School Site Council

03/01/2022, 03/31/2022, 05/03/2022, 05/24/2022

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		
	19-20	20-21	21-22	19-20	20-21	21-22
American Indian	0%	%	%	0		
African American	2.63%	2.6%	3.23%	2	1	1
Asian	0%	%	%	0		
Filipino	0%	%	%	0		
Hispanic/Latino	76.32%	84.6%	74.19%	58	33	23
Pacific Islander	0%	%	%	0		
White	17.11%	10.3%	16.13%	13	4	5
Multiple/No Response	3.95%	2.6%	6.45%	3	1	2
	Total Enrollment			76	39	31

Student Enrollment Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	19-20	20-21	21-22
Grade 9	12	13	12
Grade 10	17	7	9
Grade 11	37	13	5
Grade 12	10	6	5
Total Enrollment	76	39	31

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		
	18-19	19-20	20-21	18-19	19-20	20-21
English Learners	13	14	8	18.3%	18.4%	20.5%
Fluent English Proficient (FEP)	18	23	10	25.4%	30.3%	25.6%
Reclassified Fluent English Proficient (RFEP)	7	0	0	43.8%	0.0%	0.0%

Conclusions based on this data:

1. Many of our EL students are long-term English Language Learners (LTELs) in our programs.
2. Reclassification continues to be an area for growth for our program.

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		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 7	*	*		*	*		*	*				
Grade 8	*	*		*	*		*	*				
Grade 11	35	27	10	17	11	*	17	11	*	48.6	40.7	
All Grades	39	37	10	20	14	*	20	14	*	51.3	37.8	

The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
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	*	5.00	0.00	*	10.00	7.14	*	85.00	92.86	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 7	*	*		*	*		*	*	
Grade 8	*	*		*	*		*	*	
Grade 11	5.88	0.00	*	11.76	27.27	*	82.35	72.73	*
All Grades	5.00	0.00	*	15.00	28.57	*	80.00	71.43	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 7	*	*		*	*		*	*	
Grade 8	*	*		*	*		*	*	
Grade 11	0.00	0.00	*	6.25	18.18	*	93.75	81.82	*
All Grades	0.00	0.00	*	10.53	14.29	*	89.47	85.71	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 7	*	*		*	*		*	*	
Grade 8	*	*		*	*		*	*	
Grade 11	0.00	0.00	*	29.41	45.45	*	70.59	54.55	*
All Grades	0.00	0.00	*	35.00	35.71	*	65.00	64.29	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 7	*	*		*	*		*	*	
Grade 8	*	*		*	*		*	*	
Grade 11	0.00	0.00	*	29.41	27.27	*	70.59	72.73	*
All Grades	0.00	0.00	*	30.00	21.43	*	70.00	78.57	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 7	*	*		*	*		*	*				
Grade 8	*	*		*	*		*	*				
Grade 11	35	27	10	13	10	*	12	10	*	37.1	37	
All Grades	39	37	10	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.

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
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	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
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	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
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	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
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	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9	*	*	*	*	*	*	*	*	*	*	*	*
10	*	*	*	*	*	*	*	*	*	*	*	*
11	*	*		*	*		*	*		*	*	
12	*	*		*	*		*	*		*	*	0
All Grades										16	8	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*	*	*	*		*	*	*	*	*
10	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
12	*	*			*		*	*			*		*	*	
All Grades	*	*	*	*	*	*	*	*	*	*	*	*	16	*	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*	*	*	*		*	*		*	*	*	*	*
10	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
12	*	*		*	*		*	*			*		*	*	
All Grades	*	*	*	*	*	*	*	*	*	*	*	*	16	*	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*	*	*	*		*	*	*	*	*
10		*	*	*	*	*	*	*	*	*	*	*	*	*	*
12		*		*	*			*		*	*		*	*	
All Grades		*	*	*	*	*	*	*	*	*	*	*	16	*	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*	*	*	*	*	*	*	*	*	*
10	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	*	*	*	*	*	*	16	*	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9	*	*	*	*	*	*		*	*	*	*	*
10	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	81.25	*	*	*	*	*	*	*	*	16	*	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*	*	*	*		*	*	*	*	*
10		*	*	*	*	*	*	*	*	*	*	*
All Grades		*	*	*	*	*	*	*	*	16	*	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*	*	*	*		*	*	*	*	*
10	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	81.25	*	*	*	*	*	16	*	*

2019-20 Data:

Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

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

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

This section provides information about the school's student population.

2020-21 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
39	76.9	20.5	7.7
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.

2019-20 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners	8	20.5
Foster Youth	3	7.7
Homeless	4	10.3
Socioeconomically Disadvantaged	30	76.9
Students with Disabilities	10	25.6

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American	1	2.6
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	33	84.6
Two or More Races	1	2.6
Native Hawaiian or Pacific Islander		
White	4	10.3

Conclusions based on this data:

1. 76.9% of students qualify as "socioeconomically disadvantaged." However, anecdotal data from staff/student interactions and home visits suggest that nearly all students meet the criteria.

2. 84.6% of the students identify as Hispanic. This is consistent with our main referring district, Woodland Joint Unified, which has a Hispanic population of 69.9%.







School and Student Performance Data

Overall Performance

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

2019 Fall Dashboard Overall Performance for All Students

Academic Performance	Academic Engagement	Conditions & Climate
English Language Arts  No Performance Color	Graduation Rate  No Performance Color	Suspension Rate  Orange
Mathematics  No Performance Color	Chronic Absenteeism  No Performance Color	
College/Career  No Performance Color		

Conclusions based on this data:

1. Suspension rate indicator moved from Red to Orange.

School and Student Performance Data

Academic Performance English Language Arts

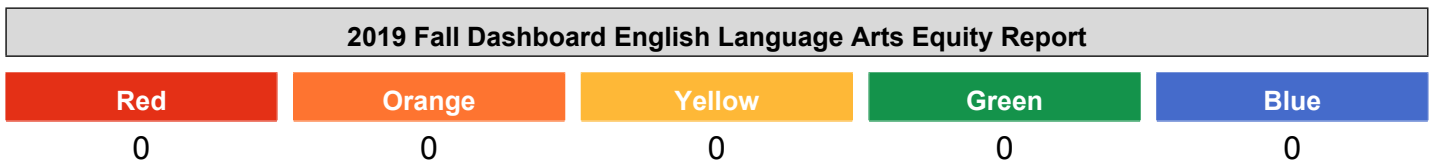
Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Performance for All Students/Student Group		
<p>All Students</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 7</p>	<p>English Learners</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1</p>	<p>Foster Youth</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1</p>
<p>Homeless</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1</p>	<p>Socioeconomically Disadvantaged</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5</p>	<p>Students with Disabilities</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 2</p>

2019 Fall Dashboard English Language Arts Performance by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 4	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3

This section provides a view of Student Assessment Results and other aspects of this school’s performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Data Comparisons for English Learners

Current English Learner	Reclassified English Learners	English Only
Less than 11 Students - Data Not Displayed for Privacy 1	0 Students	Less than 11 Students - Data Not Displayed for Privacy 6

Conclusions based on this data:

- 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

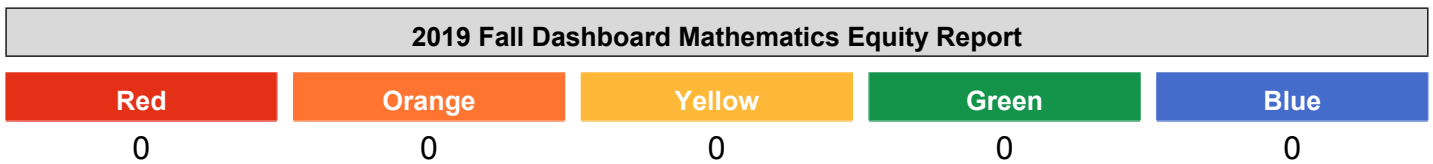
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To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

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		
<p>All Students</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>7</p>	<p>English Learners</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>1</p>	<p>Foster Youth</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>1</p>
<p>Homeless</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>1</p>	<p>Socioeconomically Disadvantaged</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>5</p>	<p>Students with Disabilities</p> <p>No Performance Color</p> <p>Less than 11 Students - Data Not Displayed for Privacy</p> <p>2</p>

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

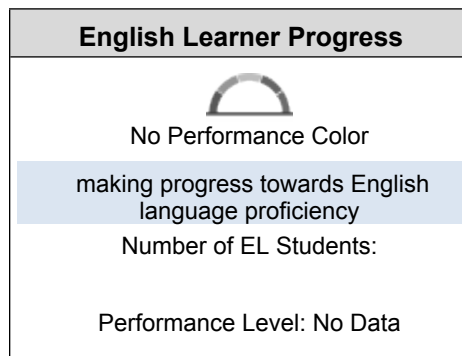
Academic Performance English Learner Progress

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

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



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 Measures Only Report

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

Number and Percentage of Students in the Combined Graduation Rate and/or Dashboard Alternative School Status (DASS) Graduation Rate by Student Group		
Student Group	Cohort Totals	Cohort Percent
All Students	10	100
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	10	100
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	1	10
Socioeconomically Disadvantaged	7	70
Students with Disabilities	2	20
Foster Youth		
Homeless	2	20

Advanced Placement Exams – Number and Percentage of Four-Year Graduation Rate Cohort Students		
Student Group	Cohort Totals	Cohort Percent
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the four-year graduation rate cohort by student group who scored 3 or higher on at least two Advanced Placement exams.

International Baccalaureate Exams – Number and Percentage of Four-Year Graduation Rate Cohort		
Student Group	Cohort Totals	Cohort Percent
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the four-year graduation rate cohort by student group who scored 4 or higher on at least two International Baccalaureate Exams.

Completed at Least One Career Technical Education (CTE) Pathway – Number and Percentage of All Students		
Student Group	Cohort Totals	Cohort Percent
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.

Completed a-g Requirements – Number and Percentage of All Students		
Student Group	Cohort Totals	Cohort Percent
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who met the University of California (UC) or California State University (CSU) a-g criteria with a grade of C or better (or Pass).

Completed a-g Requirements AND at Least One CTE Pathway – Number and Percentage of All Students		
Student Group	Cohort Totals	Cohort Percent
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who met the UC or CSU a-g criteria with a grade of C or better (or Pass) AND completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.

Completed College Credit Courses – Number and Percentage of All Student Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses		
Student Group	Number of Students	Percent of Students
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

**Completed College Credit Courses – Number and Percentage of All Student
Students Completing Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses**

Student Group	Number of Students	Percent of Students
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

Earned the State Seal of Biliteracy – Number and Percentage of All Students

Student Group	Cohort Totals	Cohort Percent
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who earned the State Seal of Biliteracy.

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

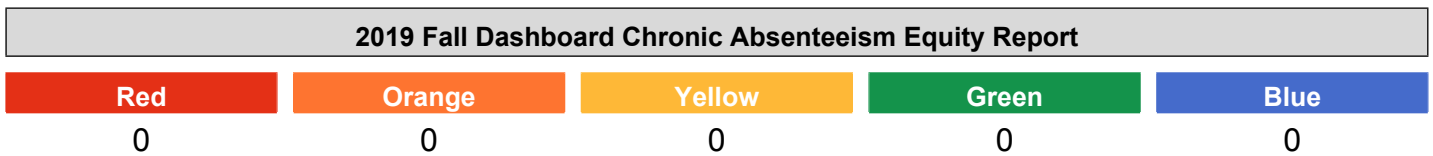
Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:











This section provides number of student groups in each color.



This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2019 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
<p>All Students</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 7</p>	<p>English Learners</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3</p>	<p>Foster Youth</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0</p>
<p>Homeless</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0</p>	<p>Socioeconomically Disadvantaged</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5</p>	<p>Students with Disabilities</p> <p>No Performance Color Less than 11 Students - Data Not Displayed for Privacy 2</p>

2019 Fall Dashboard Chronic Absenteeism by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 6	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	 No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1

Conclusions based on this data:

- 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 Additional Report

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

2021 Graduation Rate by Student Group				
Student Group	Number of Students in the Graduation Rate	Number of Graduates	Number of Fifth Year Graduates	Graduation Rate
All Students	10		0	
English Learners	1		0	
Foster Youth				
Homeless	2		0	
Socioeconomically Disadvantaged	7		0	
Students with Disabilities	2		0	
African American				
American Indian or Alaska Native				
Asian				
Filipino				
Hispanic	10		0	
Native Hawaiian or Pacific Islander				
White				
Two or More Races				

Conclusions based on this data:

1. Our graduation rate increased to 100% using the 1-year cohort data.
2. Students enter Cesar Chavez significantly credit deficient; thus, struggle to graduate in 4 years.

School and Student Performance Data

Conditions & Climate Suspension Rate

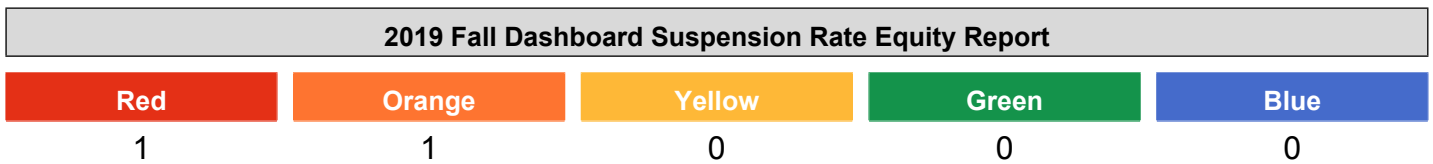
Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:







This section provides number of student groups in each color.



This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2019 Fall Dashboard Suspension Rate for All Students/Student Group		
<p>All Students</p> <p>Orange</p> <p>19.7</p> <p>Declined -0.4</p> <p>127</p>	<p>English Learners</p> <p>No Performance Color</p> <p>19</p> <p>Increased +15.3</p> <p>21</p>	<p>Foster Youth</p> <p>No Performance Color</p> <p>41.7</p> <p>Increased +29.9</p> <p>12</p>
<p>Homeless</p> <p>No Performance Color</p> <p>16.7</p> <p>12</p>	<p>Socioeconomically Disadvantaged</p> <p>Red</p> <p>21.6</p> <p>Maintained +0.2</p> <p>97</p>	<p>Students with Disabilities</p> <p>No Performance Color</p> <p>35.3</p> <p>Increased +35.3</p> <p>17</p>

2019 Fall Dashboard Suspension Rate by Race/Ethnicity

African American	American Indian	Asian	Filipino
 No Performance Color Less than 11 Students - Data 7			
Hispanic	Two or More Races	Pacific Islander	White
 Orange <div style="background-color: #e6f2ff; padding: 5px; text-align: center;">19.8</div> Declined -2 91	 No Performance Color Less than 11 Students - Data 3		 No Performance Color <div style="background-color: #e6f2ff; padding: 5px; text-align: center;">19.2</div> Increased +4.2 26

This section provides a view of the percentage of students who were suspended.

2019 Fall Dashboard Suspension Rate by Year

2017	2018	2019
	20.1	19.7

Conclusions based on this data:

1. While the suspension rate decreased for all, it still remains an issue with our Socio-economically disadvantaged student group.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

LEA/LCAP Goal

Goal 1 and 2

Goal 1

Student Learning Supports

Identified Need

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

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
School Attendance Rates	Cesar Chavez: 57%(Aeries, May 2022) Cesar Chavez Independent Study: 12% (Aeries, May 2022) Yolo County Career Program: 65% (Aeries, May 2022) Dan Jacobs: 99% (Aeries, May 2022)	Cesar Chavez (all programs): 75% Dan Jacobs: 95%
Credit Completion Rates	45% of students earned 6 or more credits in Quarter 1. 37% of student earned 6 or more credits in Quarter 2. 47% of students earned 6 or more credits in Quarter 3. (Local Data)	75% of students will earn 6 or more credits per quarter
Student Contacts	100% of students receive weekly home visit or a phone call or text message in 2021-2022. (Local Data)	Maintain 100% of students receiving weekly home visits

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide coaching and professional learning tied to the instructional program so that all staff remain current in their instructional knowledge and practices specific to English Learners and Low-Income student populations through programs like the English Learner Roadmap Implementation for Systemic Excellence (EL RISE). Both programs provide innovative strategies to meeting the unique needs of our students. (Annual Cost)
LCAP Goal 1, Action 3

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

25,000

Source(s)

Title I Part A: Allocation
5800: Professional/Consulting Services And
Operating Expenditures

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide a paraeducator in every classroom to support academic, behavior, and social-emotional success through an enhanced focus on individualized student attention and a tiered MTSS structure. (Annual Cost)
LCAP Goal 1, Action 9

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

78,896

Source(s)

Title I Part A: Allocation
2000-2999: Classified Personnel Salaries

33,812

Title I Part A: Allocation
3000-3999: Employee Benefits

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Student

Strategy/Activity

Maintain implementation of trauma-informed practices with PBIS activities, incentives and ongoing training. Many of our students come from and live in challenging environments. They come to school with the emotional response to those challenges. In order to help our students focus on learning and appropriate social behaviors, our staff must learn and implement practices specific to this goal. (Annual Cost)
LCAP Goal 2, Action 3

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

233

Title I Part A: Allocation
1000-1999: Certificated Personnel Salaries

117

Title I Part A: Allocation
2000-2999: Classified Personnel Salaries

150

Title I Part A: Allocation
3000-3999: Employee Benefits

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

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)

Title I Part A: Allocation
1000-1999: Certificated Personnel Salaries

	Title I Part A: Allocation 3000-3999: Employee Benefits

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Establish a partnership with the Yolo Conflict Resolution Center to provide restorative practice training opportunities for staff and students. These practices foster a positive classroom and school culture with strategies and activities for effectively engaging with students, staff, and parents in the school setting. (Fixed Cost)
LCAP Goal 2, Action 6

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
5,000	Title I Part A: Allocation 5800: Professional/Consulting Services And Operating Expenditures

Strategy/Activity 6

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide a Youth Advocate to work with youth, families and staff to engage youth in school and pro-social behaviors. (Annual Cost)
LCAP Goal 2, Action 7

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
40,007	Title I Part D 2000-2999: Classified Personnel Salaries

17,146

Title I Part D
3000-3999: Employee Benefits

Strategy/Activity 7

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Utilize the passenger van to transport students to school and/or school-related events.(Annual Cost)

LCAP Goal 2, Action 8

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

5,000

Source(s)

Title I Part D
5000-5999: Services And Other Operating Expenditures

Annual Review

SPSA Year Reviewed: 2021-22

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 one-time grant funding, such as the County COVID Mitigation Grant, allowed us to carry forward actions that we may not have been able to do. Specifically, this ensured that we were able to weather another year under the impacts of COVID while retaining high-quality supports and services such as 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. While actions were successfully implemented, the school continues to feel the impacts in terms of both students and staffing as COVID reshaped the educational landscape.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

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 and all services being delivered as intended. Funding not expended was due to staffing challenges with both ourselves and our partners.

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.

There are no substantive changes in this year's SPSA.

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	\$Unknown
Total Federal Funds Provided to the School from the LEA for CSI	\$\$201,719.00
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$205,361.00

Subtotal of state or local funds included for this school: \$0.00

Total of federal, state, and/or local funds for this school: \$205,361.00

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
Bruce Lewis	Classroom Teacher
Selyna Leach	Other School Staff
Lisa Medina	Parent or Community Member
Kristen Storz	Other School Staff
Nick Leach	Secondary Student
Kelsey Mitchell	Parent or Community Member
Liberty Popejoy	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 06/01/2022.

Attested:

Principal, Gayelynn Gerhart on 06/01/2022
SSC Chairperson, Kristen Storz on 06/01/2022

Instructions

The School Plan for Student Achievement (SPSA) is a strategic plan that maximizes the resources available to the school while minimizing duplication of effort with the ultimate goal of increasing student achievement. SPSA development should be aligned with and inform the Local Control and Accountability Plan process.

The SPSA consolidates all school-level planning efforts into one plan for programs funded through the consolidated application (ConApp), and for federal school improvement programs, including schoolwide programs, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Additional Targeted Support and Improvement (ATSI), pursuant to California Education Code (EC) Section 64001 and the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA). This template is designed to meet schoolwide program planning requirements. It also notes how to meet CSI, TSI, or ATSI requirements, as applicable.

California's ESSA State Plan supports the state's approach to improving student group performance through the utilization of federal resources. Schools use the SPSA to document their approach to maximizing the impact of federal investments in support of underserved students. The implementation of ESSA in California presents an opportunity for schools to innovate with their federally-funded programs and align them with the priority goals of the school and the LEA that are being realized under the state's Local Control Funding Formula (LCFF).

The LCFF provides schools and LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The SPSA planning process supports continuous cycles of action, reflection, and improvement. Consistent with EC 65001, the Schoolsite Council (SSC) is required to develop and annually review the SPSA, establish an annual budget, and make modifications to the plan that reflect changing needs and priorities, as applicable.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE’s Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE’s School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school’s plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.

- B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
- C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
- D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).
1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.

- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
 - 1. Ensure that those students' difficulties are identified on a timely basis; and
 - 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. EC sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: EC sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

4. 3. Curriculum Adoption 2022

Description

Staff will present information related to the adoption process for the 2021-2022 school year.

Recommendation

Information only. Staff will request adoption at the 06/28/2022 board meeting.

Supporting Documents

 20220614_YCBE_AltEdCurriculumAdoption

Contact Person

Deb Bruns, Director of Teaching and Learning, will present this item.

4. 4. Proposed 2022-2023 Budget for the Yolo County Office of Education

Description

Overview presentation of the proposed 2022-2023 budget, proposed for adoption on June 28, 2022.

Recommendation

For information.

Supporting Documents



2022-2023 Proposed Budget Packet

Contact Person

Debra Hinely, Director, Internal Fiscal Services, will present this item.



**2022-2023
PROPOSED BUDGET**

Presented for Public Hearing on June 14, 2022

Proposed for adoption on June 28, 2022

**Presented by:
Debra Hinely, Director, Internal Business Services
Crissy Huey, Associate Superintendent, Administrative Services**

**Woodland Joint Unified School District
435 6th Street, Woodland, CA 95695**

YOLO COUNTY OFFICE OF EDUCATION

Garth Lewis, County Superintendent of Schools



BOARD OF EDUCATION

Elizabeth Esquivel	Melissa Moreno	Tico Zendejas	Shelton Yip	Carol Souza Cole
				
<p>Trustee Trustee Area 1 Term expires 12/2022</p>	<p>President Trustee Area 2 Term expires 12/2022</p>	<p>Vice President Trustee Area 3 Term expires 12/2024</p>	<p>Trustee Trustee Area 4 Term expires 12/2022</p>	<p>Trustee Trustee Area 5 Term expires 12/2022</p>

2022-2023 BUDGET ASSUMPTIONS

ASSUMPTIONS

1. Statutory COLA at 6.56% has been applied to the Local Control Funding Formula (LCFF).
2. Special Education base rate increase to \$820 per ADA, which reflects a 14.68% increase over the 2021-2022 amount.
3. Special Education funding for YCOE served students is based on 138.22 ADA.
4. Head Start COLA at 2.28% has been applied; other federal categorical programs maintained at prior year funding levels.
5. State Preschool COLA at 6.56% has been applied.
6. Alternative Education funding based on 16 ADA; with a per pupil base grant of \$13,783. Supplemental and concentration grants combined are \$5,045 per pupil, based on unduplicated student percentages of 77.29%.
 - Cesar Chavez Community 12 ADA
 - Chavez Extension Program 10 ADA
 - Yolo County Career Program 4 ADA
7. Juvenile Court funding based on .5 ADA; with a per pupil base grant of \$13,783. Supplemental and concentration grants combined are \$7,236 per pupil.
8. County Operations Grant based on Countywide ADA of 27,168.53.
9. Lottery: \$163 Base per ADA; \$65 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.
10. One-time discretionary funding per Governor's May Revise Budget has been removed from 2022-2023 budget and out-years.
11. Budget reflects the CDE Approved 2022-2023 Indirect Cost Rate of 10.96%; 6% for Special Education; 5% for Adult Education; State approved rate for all programs requiring a cap.
12. 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.
13. Medical benefit rates capped are estimated at \$750 per month per AFSME full-time employee, \$750 per month per CSEA full-time employee and \$750 per month per YEA full time employee; PERS

25.37%, STRS 19.10%; Worker's Compensation 3.206%; Medicare 1.45%; Retiree benefits 1.0% and UI .50%.

14. 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.
15. Capital outlay will be funded within program allocations or may be approved for funding from appropriate reserves.
16. Deferred Maintenance allocation is \$275,000. Funds are maintained in the Deferred Maintenance Fund and expenditures are authorized according to maintenance needs.
17. 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.
18. 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.
19. Categorical, pupil driven grants and restricted program revenues will cover all of program expenditures.
20. Charges will be assessed for all staff internet access and computer hardware maintenance.
21. 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.
22. 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.
23. 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 2022-2023

YOLO COE PROGRAM ADA HISTORY

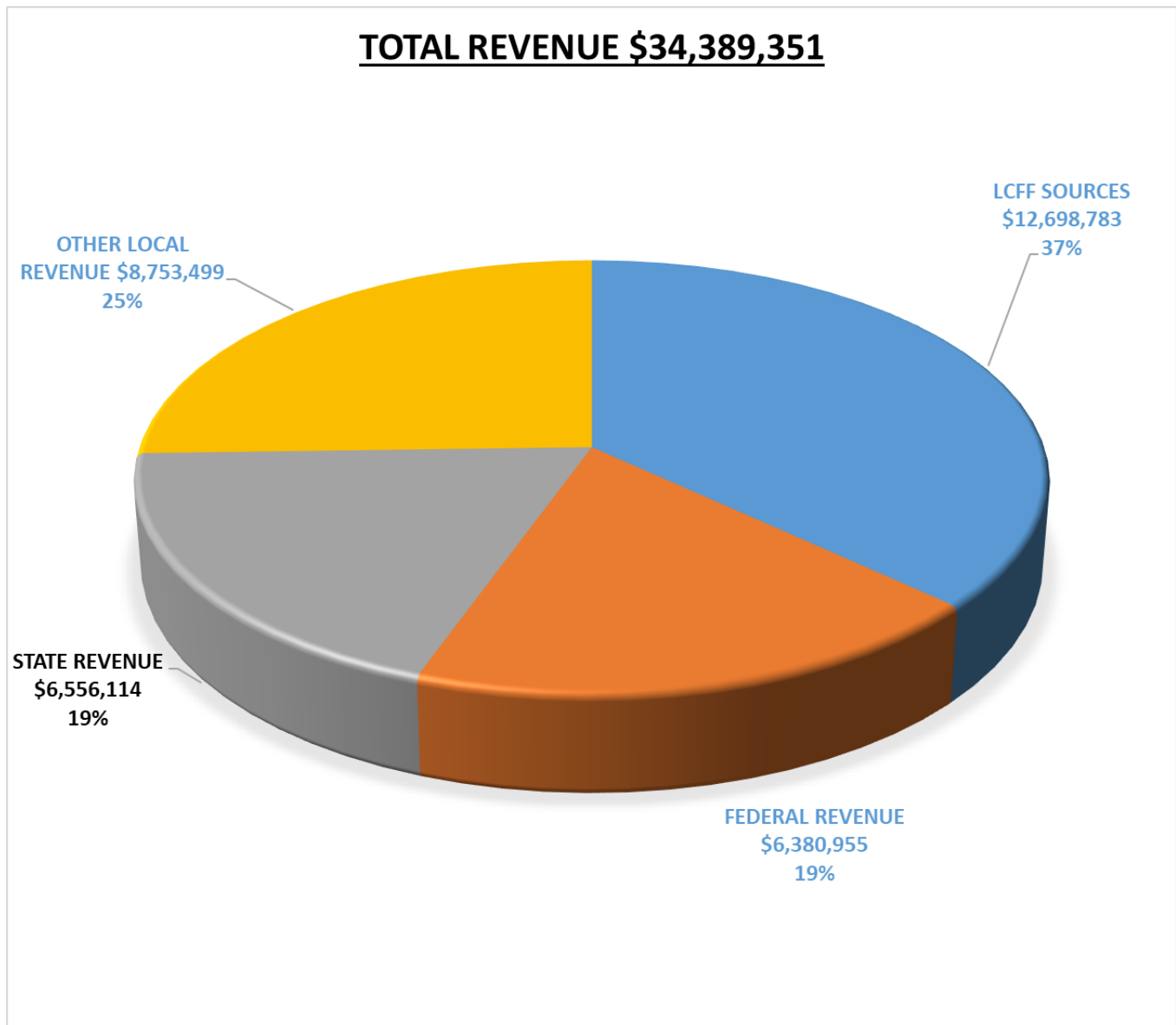
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Juvenile Court School	89.33	87.35	58.19	43.79	32.1	31.18	36.13	46.36	49.41	39.61	29.68	19.77	19.77	0.50	0.50
Cesar Chavez School								29.13	48.85	47.39	52.66	39.59	39.59	12.00	12.00
YCCP YCCA									12.72	12.90	24.24	14.28	14.28	4.00	4.00
Chavez Extension Program															10.00
Midtown	31.56	33.92	27.50	22.56	19.60	15.55	16.54								
Einstein Education Center	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	124.72
Total	683.79	669.95	636.97	611.30	595.84	187.09	181.72	182.69	232.94	227.20	244.15	211.86	211.86	154.72	151.22

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.
- 2022-23 NEW Chavez Extension Program

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 37% of total revenues.

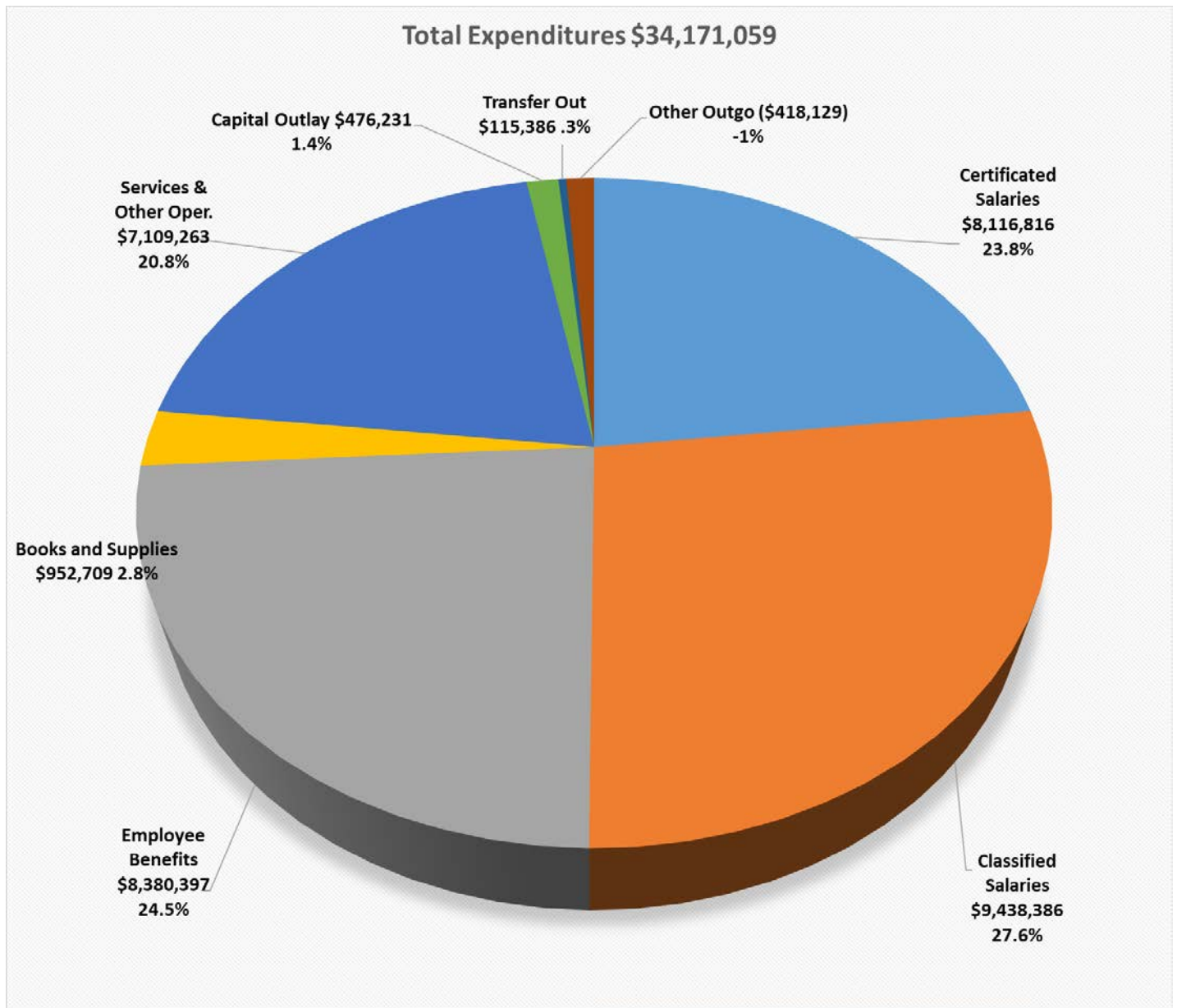
Federal Revenues represent 19% of the County School Service Fund budget. Federal revenue funds grants and entitlements for special purposes. One of the major components of federal revenue is the Head Start/ Early Head Start Grants.

Other State Revenues represents 19% 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 25% 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 75.9% 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

2022 -2023 Proposed Budget		Unrestricted	Restricted	Total Budget
Restricted/Unrestricted Combined		2022-23	2022-23	2022-23
REVENUES				
	LCFF Sources	5,899,555.00	6,799,228.00	12,698,783.00
	Federal Revenue	-	6,380,955.00	6,380,955.00
	Other State Revenue	42,848.00	6,513,266.00	6,556,114.00
	Other Local Revenue	1,869,965.00	6,883,534.00	8,753,499.00
TOTAL REVENUES		7,812,368.00	26,576,983.00	34,389,351.00
EXPENDITURES				
	Certificated Salaries	1,288,686.00	6,828,130.00	8,116,816.00
	Classified Salaries	4,057,519.00	5,380,867.00	9,438,386.00
	Employee Benefits	2,354,513.00	6,025,884.00	8,380,397.00
	Books and Supplies	394,301.00	558,408.00	952,709.00
	Services and Other Operating Expenses	1,731,791.00	5,377,472.00	7,109,263.00
	Capital Outlay	367,287.00	108,944.00	476,231.00
	Other Outgo	-	-	-
	Transfers of Indirect Costs	(2,183,856.00)	1,765,727.00	(418,129.00)
TOTAL EXPENDITURES		8,010,241.00	26,045,432.00	34,055,673.00
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES				
BEFORE OTHER FINANCING SOURCES AND USES		(197,873.00)	531,551.00	333,678.00
OTHER FINANCING SOURCES/USES				
	Interfund Transfers Out	(115,386.00)	-	(115,386.00)
	Contributions	630,407.00	(630,407.00)	-
TOTAL OTHER FINANCING SOURCES/USES		515,021.00	(630,407.00)	(115,386.00)
NET INCREASE (DECREASE) IN FUND BALANCE		317,148.00	(98,856.00)	218,292.00
BEGINNING FUND BALANCE		6,671,983	1,999,800	8,671,783
ENDING FUND BALANCE		6,989,131	1,900,944	8,890,075

BEGINNING FUND BALANCE

The Beginning Fund Balance in the County School Service Fund on July 1, 2022 is projected to be \$8,671,783. This amount is an estimate based on an updated projection of revenue and expenditures for 2021-2022, as of May 1, 2022. The actual Beginning Fund Balance will be revised after July 1, 2022, when the books for 2021-2022 are closed.

ENDING FUND BALANCE

The Ending Fund Balance on June 30, 2023 is projected to be \$8,890,075. The Ending Fund Balance is comprised of funds restricted and assigned for certain purposes and a reserve designated for economic uncertainties.

ESTIMATED ACTUALS FOR 2021-22 AND 2022-23 BUDGET PROPOSAL Restricted/Unrestricted Combined Comparison

Restricted/Unrestricted Combined	2021-2022 Adopted Budget	Estimated Actuals 2021-2022	Proposed Budget 2022-2023	Increase/ (Decrease)
A. REVENUES				
LCFF Sources	11,196,023	11,271,555	12,698,783	1,427,228
Federal Revenue	6,649,256	6,999,879	6,380,955	(618,924)
Other State Revenue	3,638,185	4,463,453	6,556,114	2,092,661
Other Local Revenue	7,589,240	8,241,518	8,753,499	511,981
TOTAL REVENUES	29,072,704	30,976,405	34,389,351	3,412,946
B. EXPENDITURES				
Certificated Salaries	6,682,079	6,799,420	8,116,816	1,317,396
Classified Salaries	7,984,580	8,062,864	9,438,386	1,375,522
Employee Benefits	6,719,744	6,441,099	8,380,397	1,939,298
Books and Supplies	920,842	1,958,492	952,709	(1,005,783)
Services and Other Operating Expenses	7,320,092	9,216,261	7,109,263	(2,106,998)
Capital Outlay	153,016	1,031,401	476,231	(555,170)
Other Outgo	-	1,292	-	(1,292)
Transfers of Indirect Costs	(359,687)	(406,930)	(418,129)	(11,199)
TOTAL EXPENDITURES	29,420,666	33,103,899	34,055,673	951,774
C. EXPENDITURES BEFORE OTHER FINANCING	(347,962)	(2,127,494)	333,678	2,461,172
D. OTHER FINANCING SOURCES/USES				
Interfund Transfers Out	(115,386)	(202,527)	(115,386)	87,141
Contributions	-	-	-	-
TOTAL OTHER FINANCING SOURCES/USES	(115,386)	(202,527)	(115,386)	87,141
E. NET INCREASE (DECREASE) IN FUND BALANCE	(463,348)	(2,330,021)	218,292	2,548,313
F.1 BEGINNING FUND BALANCE	8,441,821	11,001,804	8,671,783	(2,330,020)
F.2. ENDING FUND BALANCE	7,978,473	8,671,783	8,890,075	218,293
COMPONENTS OF ENDING FUND BALANCE				
(a) Nonspendable				
(b) Restricted				
Solar Academy	429,714	429,842	349,360	(80,482)
Carryover Unspent Funds	1,216,790	1,569,958	1,551,584	(18,374)
(c) Committed	-	-	-	-
(d) Assigned				
Facilities and Equipment Reserve	595,656	1,495,487	2,124,161	628,674
Insurance/Risk Management Reserve	330,000	330,000	330,000	-
Lottery	105,613	147,798	147,798	-
OPEB Liability Reserve	130,000	130,000	130,000	-
Technology	182,741	250,000	250,000	-
Reserve for Economic Uncertainty	886,500	999,500	1,025,500	26,000
Prepaid	-	169,041	-	(169,041)
Carryover Unspent Funds	4,101,459	3,150,157	2,981,672	(168,485)
(e) Unassigned				
TOTAL OF COMPONENTS OF ENDING FUND BALANCE	7,978,473	8,671,783	8,890,075	218,292

**ESTIMATED ACTUALS FOR 2021-22 AND
2022-23 BUDGET PROPOSAL
Restricted Comparison**

		1	2	3
Restricted		Estimated Actuals 2021-22 *	Proposed Budget 2022-23	Increase/ (Decrease)
A.	REVENUES			
	LCFF Sources	6,799,228.00	6,799,228.00	-
	Federal Revenue	6,940,327.00	6,380,955.00	(559,372.00)
	Other State Revenue	4,377,422.00	6,513,266.00	2,135,844.00
	Other Local Revenue	6,567,000.00	6,883,534.00	316,534.00
	TOTAL REVENUES	24,683,977.00	26,576,983.00	1,893,006.00
B.	EXPENDITURES			
	Certificated Salaries	5,743,268.00	6,828,130.00	1,084,862.00
	Classified Salaries	4,529,462.00	5,380,867.00	851,405.00
	Employee Benefits	4,555,637.00	6,025,884.00	1,470,247.00
	Books and Supplies	1,351,303.00	558,408.00	(792,895.00)
	Services and Other Operating Expenses	6,083,476.00	5,377,472.00	(706,004.00)
	Capital Outlay	318,063.00	108,944.00	(209,119.00)
	Other Outgo	-	-	-
	Transfers of Indirect Costs	1,572,516.00	1,765,727.00	193,211.00
	TOTAL EXPENDITURES	24,153,725.00	26,045,432.00	1,891,707.00
C.	EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES	530,252.00	531,551.00	1,299.00
D.	OTHER FINANCING SOURCES/USES			
	Interfund Transfers Out	(87,141.00)	-	87,141.00
	Contributions	-	(630,407.00)	(630,407.00)
E.	TOTAL OTHER FINANCING SOURCES/USES	(87,141.00)	(630,407.00)	(543,266.00)
	NET INCREASE (DECREASE) IN FUND BALANCE	443,111.00	(98,856.00)	344,255.00
F.1	BEGINNING FUND BALANCE	1,556,688.59	1,999,799.59	443,112.00
F.2	ENDING FUND BALANCE	1,999,799.59	1,900,943.59	(98,856.00)
	COMPONENTS OF ENDING FUND BALANCE			
(a)	Nonspendable			
(b)	Restricted			
	Solar Academy	429,842	349,360	(80,482)
	Carryover Unspent Funds	1,569,958.00	1,551,584.00	(18,374)
(c)	Committed	-	-	-
(d)	Assigned			
	Facilities and Equipment Reserve			-
	Insurance/Risk Management Reserve			-
	Lottery			-
	OPEB Liability Reserve			-
	Technology			-
	Reserve for Economic Uncertainty			-
	Prepaid			-
	Carryover Unspent Funds			
(e)	Unassigned			
	TOTAL OF COMPONENTS OF ENDING FUND BALANCE	1,999,800	1,900,944	(98,856)

**ESTIMATED ACTUALS FOR 2021-22 AND
2022-23 BUDGET PROPOSAL
Unrestricted Comparison**

		1	2	3
Unrestricted		Estimated Actuals 2021-22 *	Proposed Budget 2022-23	Increase/ (Decrease)
A. REVENUES				
	LCFF Sources	4,472,327.00	5,899,555.00	1,427,228.00
	Federal Revenue	59,552.00	-	(59,552.00)
	Other State Revenue	86,031.00	42,848.00	(43,183.00)
	Other Local Revenue	1,674,518.00	1,869,965.00	195,447.00
TOTAL REVENUES		6,292,428.00	7,812,368.00	1,519,940.00
B. EXPENDITURES				
	Certificated Salaries	1,056,152.00	1,288,686.00	232,534.00
	Classified Salaries	3,533,402.00	4,057,519.00	524,117.00
	Employee Benefits	1,885,462.00	2,354,513.00	469,051.00
	Books and Supplies	607,189.00	394,301.00	(212,888.00)
	Services and Other Operating Expenses	3,132,785.00	1,731,791.00	(1,400,994.00)
	Capital Outlay	713,338.00	367,287.00	(346,051.00)
	Other Outgo	1,292.00	-	(1,292.00)
	Transfers of Indirect Costs	(1,979,446.00)	(2,183,856.00)	(204,410.00)
TOTAL EXPENDITURES		8,950,174.00	8,010,241.00	(939,933.00)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES				
C. BEFORE OTHER FINANCING SOURCES AND USES		(2,657,746.00)	(197,873.00)	2,459,873.00
D. OTHER FINANCING SOURCES/USES				
	Interfund Transfers Out	(115,386.00)	(115,386.00)	-
	Contributions	-	630,407.00	630,407.00
E. TOTAL OTHER FINANCING SOURCES/USES		(115,386.00)	515,021.00	630,407.00
NET INCREASE (DECREASE) IN FUND BALANCE		(2,773,132.00)	317,148.00	(2,455,984.00)
F.1 BEGINNING FUND BALANCE		9,445,115.48	6,671,983.48	(2,773,131.00)
F.2. ENDING FUND BALANCE		6,671,983.48	6,989,131.48	317,148.00
COMPONENTS OF ENDING FUND BALANCE				
(a) Nonspendable				
(b) Restricted				
	Solar Academy			-
	Carryover Unspent Funds			-
(c) Committed				
(d) Assigned				
	Facilities and Equipment Reserve	1,495,487	2,124,161	628,674
	Insurance/Risk Management Reserve	330,000	330,000	-
	Lottery	147,798	147,798	-
	OPEB Liability Reserve	130,000	130,000	-
	Technology	250,000	250,000	-
	Reserve for Economic Uncertainty	999,500	1,025,500	26,000
	Prepaid	169,041	-	(169,041)
	Carryover Unspent Funds	3,150,157.00	2,981,672.00	(168,485)
(e) Unassigned				
TOTAL OF COMPONENTS OF ENDING FUND BALANCE		6,671,983.00	6,989,131.00	317,148.00

SUMMARY OF ONE TIME COVID FUNDING

COVID-19 FUNDING			
2021-2022 Estimated Actuals / 2022-2023 Proposed Budget			
<i>RESOURCE #</i>	<i>TITLE</i>	<i>AMOUNT</i>	<i>TERM</i>
3210	Elementary and Secondary School Emergency Relief (ESSER)	138,122	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
3212	Elementary and Secondary School Emergency Relief (ESSER II)	546,935	9/30/2023
3213	Elementary and Secondary School Emergency Relief (ESSER III)	983,376	9/30/2024
3214	Elementary and Secondary School Emergency Relief (ESSER III) 20% Learning Loss	245,844	9/30/2024
3215	Governor's Emergency Education Relief (GEER)	77,282	9/30/2023
3216	Expanded Learning Opportunities (ELO) - ESSER II STATE RESERVE	65,095	9/30/2023
3217	Expanded Learning Opportunities (ELO) - GEER II	14,710	9/30/2023
3218	Expanded Learning Opportunities (ELO) - ESSER III STATE RESERVE EMERGENCY	41,782	9/30/2024
3219	Expanded Learning Opportunities (ELO) - ESSER III STATE RESERVE LEARNING LOSS	72,026	9/30/2024
5246	American Rescue Plan (ARP)	400,828	3/31/2023
5256	Coronavirus Response & Relief Supplemental Apportionment (CRRSA)	100,825	3/31/2023
5632	Homeless Children & Youth ARP	40,862	9/30/2024
6266	Educator effectiveness Block Grant	354,760	6/30/2026
6536	Special Ed Dispute Prevention	496,313	6/30/2023
7422	In-Person Instruction (IPI)	238,429	9/30/2024
7425	Expanded Learning Opportunities (ELO)	199,566	9/30/2024
7426	Expanded Learning Opportunities (ELO) Paraprofessional Staff	43,131	9/30/2024
7428	County Safe Schools for ALL SSA	150,000	6/30/2023
7430	COVID Mitigation for Counties	219,892	6/30/2023
TOTAL FUNDS		5,228,606	

MULTI-YEAR PROJECTIONS - BUDGET ASSUMPTIONS

1. Annual Statutory COLA Applied to MYP

- a) 2022-2023 LCFF 6.56%, Special Ed 6.56%, Head Start 2.28%, State Preschool 6.56%
- b) 2023-2024 LCFF 5.38%; Special Ed, Head Start and State Preschool held constant.
- c) 2024-2025 LCFF 4.02%; 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 \$750 per month per AFSME full-time employee, \$750 per month per CSEA full-time employee and \$750 per month per YEA full time employee. STRS rates have increased 2.82% in 5 years. PERS rates have increased 7.308% 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	2024-2025	2025-2026
Employer	11.710%	11.847%	13.888%	14.430%	16.280%	17.100%	16.150%	16.920%	19.100%	19.100%	19.100%	19.100%

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	2024-2025	2025-2026
Employer	8.880%	10.730%	12.580%	15.531%	18.062%	19.721%	20.700%	22.910%	25.370%	25.200%	24.600%	23.700%

- 5. Consumer Price Index ((CPI) inflation) is applied to materials and supplies and other services/other operating expenditures.
- 6. Restricted program revenues (grants, awards, categorical) will cover program expenditures.
- 7. Funding for restricted programs must remain with the program.
- 8. Reserve for Economic Uncertainties will be budgeted at 3% of expenditures.
- 9. All one-time funds have been removed in outyears.
- 10. Special Education Program Fee for Service will continue to be charged to districts after year-end.

YOLO COUNTY OFFICE OF EDUCATION			
2022-2023 ANNUAL BUDGET			
MULTI-YEAR BUDGET PROJECTIONS			
	2022-2023	2023-2024	2024-2025
DESCRIPTION	ANNUAL	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET
REVENUES			
LCFF/Revenue Limit Sources	\$ 12,698,783	\$ 13,381,977	\$ 13,932,829
Federal Revenues	6,380,955	5,198,897	5,198,897
Other State Resources	6,556,114	5,535,068	5,697,571
Other Local Revenues	8,753,499	8,696,913	8,822,962
TOTAL REVENUES	34,389,351	32,812,855	33,652,259
EXPENDITURES			
Certificated Salaries	\$ 8,116,816	\$ 8,185,241	\$ 8,392,858
Classified Salaries	9,438,386	9,537,892	9,674,333
Employee Benefits	8,380,397	8,453,216	8,641,902
Books & Supplies	952,709	889,849	907,379
Services, Other Operating Expenses	7,109,263	6,111,243	6,231,635
Capital Outlay	476,231	10,000	10,000
Other Outgo	(418,129)	(460,977)	(460,977)
TOTAL EXPENDITURES	\$ 34,171,059	\$ 32,841,850	\$ 33,512,516
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	115,386	115,386	115,386
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
NET INCREASE (DECREASE)			
IN FUND BALANCE	\$ 218,292	\$ (28,995)	\$ 139,743
BUDGET BALANCING ASSUMPTIONS	\$ -	\$ -	\$ -
FUND BALANCE, RESERVES			
Beginning Balance (Estimated)	\$ 8,671,783	\$ 8,890,075	\$ 8,861,080
Ending Balance	\$ 8,890,075	\$ 8,861,080	\$ 9,000,823

SUMMARY OF REVENUE/EXPENDITURES NET CHANGE FOR ALL FUNDS

The difference between revenue and expenditures is the net change, also known as the deficit spending level if the amount is negative.

YOLO COUNTY OFFICE OF EDUCATION 2022-2023 ADOPTED BUDGET						
OTHER FUNDS						
SUMMARY						
	2021-2022			2022-2023		
	REVENUE	EXPEND/ USES	NET CHANGE	REVENUE	EXPEND/ USES	NET CHANGE
GENERAL FUND	30,976,405	33,306,426	(2,330,021)	34,389,351	34,171,059	218,292
SPECIAL ED PASS THRU FUND	19,776,514	19,776,514	-	22,256,633	22,256,633	-
ADULT EDUCATION FUND	223,256	532,212	(308,956)	223,256	257,465	(34,209)
CHILD DEVELOPMENT FUND	4,777,234	4,777,234	-	4,467,812	4,464,113	3,699
CAFETERIA FUND	-	-	-	405	-	405
DEFERRED MAINTENANCE FUND	286,909	346,407	(59,498)	285,108	390,000	(104,892)
RETIREE BENEFIT FUND	1,096	-	1,096	4,533	-	4,533
CAPITAL FACILITIES FUND	408,744	408,744	-	412,699	412,699	-
SELF INSURANCE FUND	329,100	329,100	-	329,428	329,428	-
TOTAL	56,779,258	59,476,637	(2,697,379)	62,369,225	62,281,397	87,828

As noted in the budget overview/assumptions, any deficit spending consists of planned, one-time expenditures from prior program reserves.

2022 – 2023 Annual Budget

Presented for Public Hearing
June 14, 2022

Proposed Budget Adoption
June 28, 2022



Garth Lewis

County Superintendent of Schools

Yolo County Office of Education BOARD OF EDUCATION

- Melissa Moreno, President
- Tico Zendejas, Vice President
- Carol Souza Cole, Trustee
- Elizabeth Esquivel, Trustee
- Shelton Yip, Trustee



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:

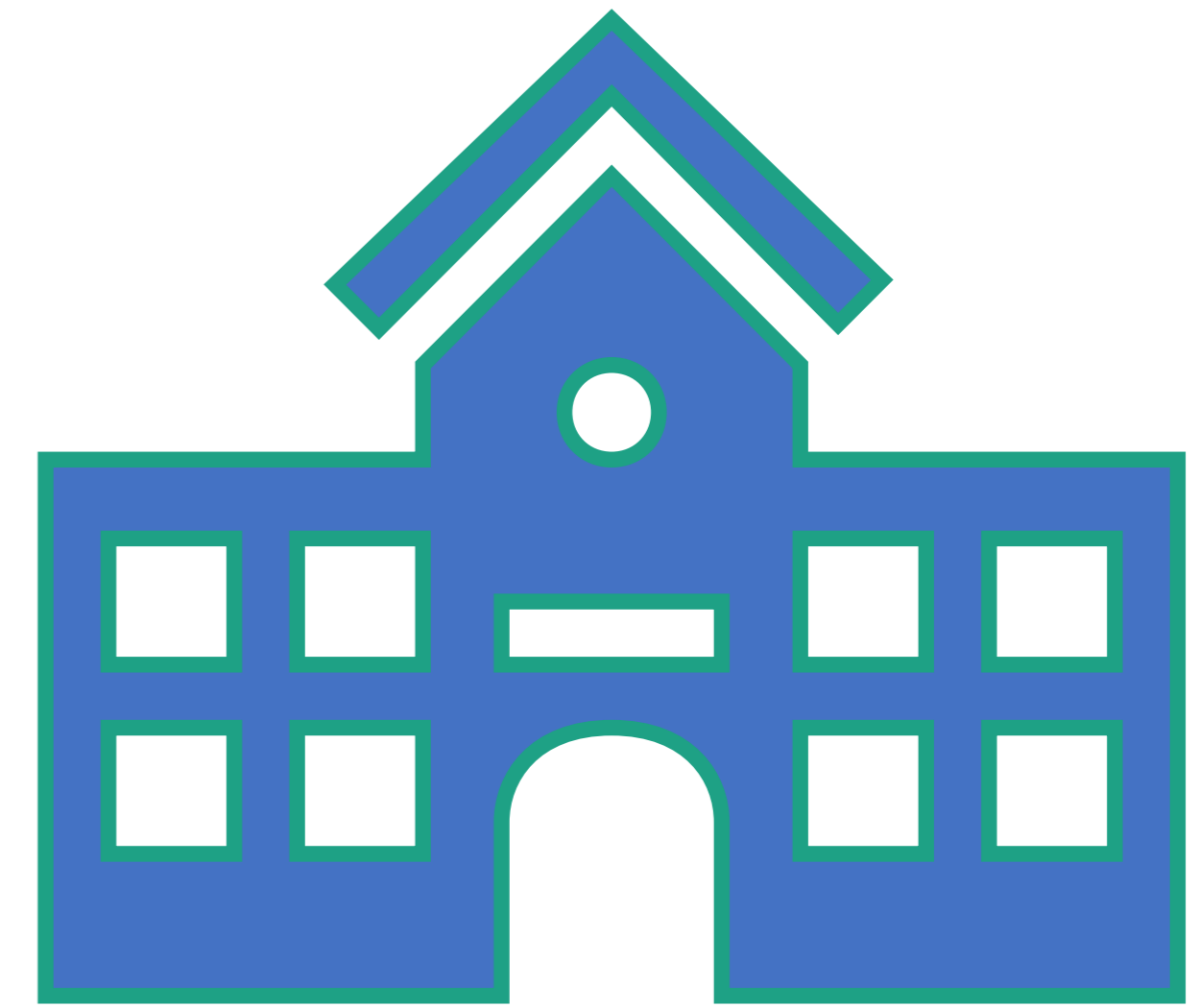
- » Stay Student Centered
- » Communicate Regularly
- » Value Employees and Partners

CULTURAL NORMS

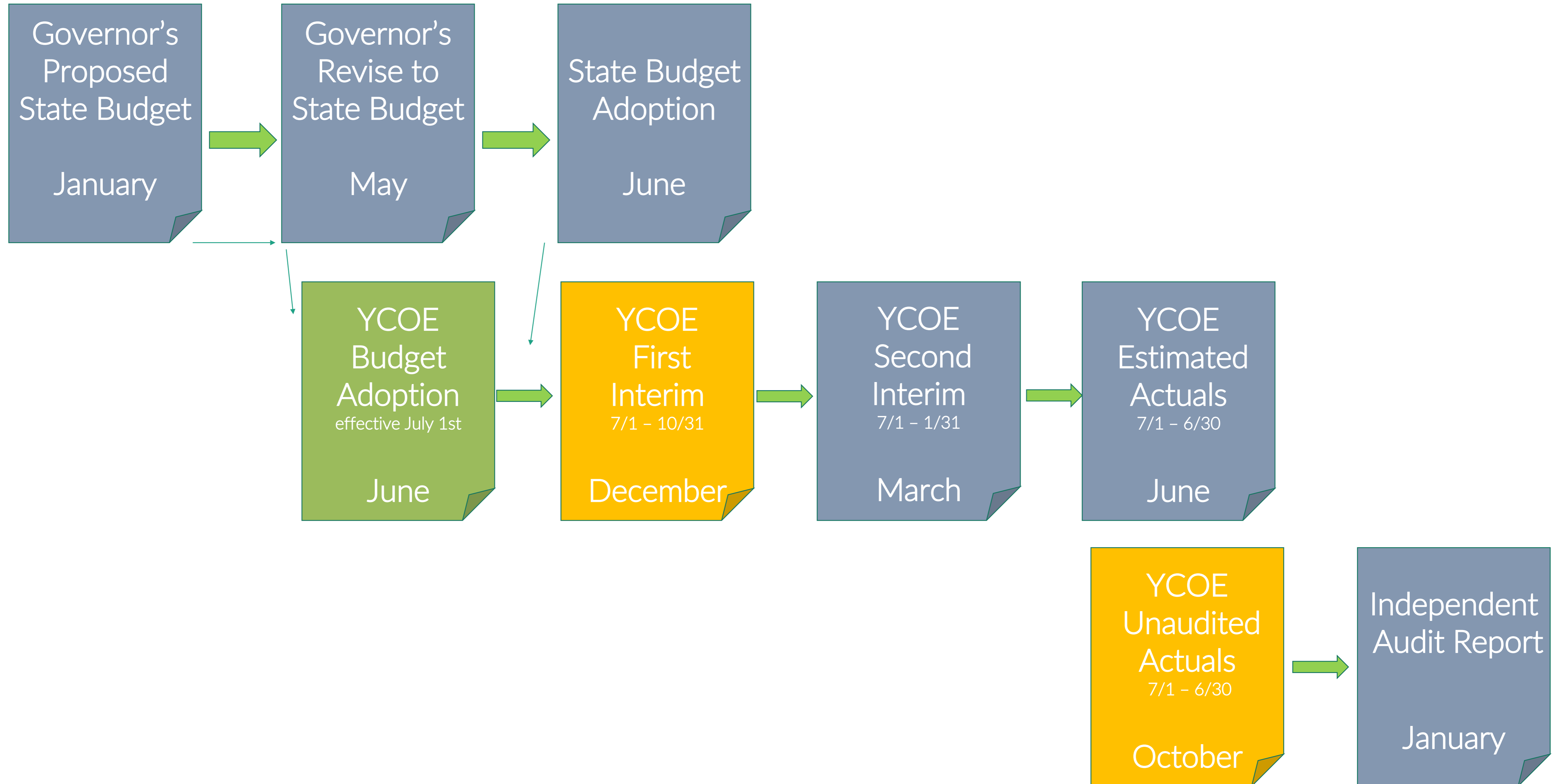
- » Communication
- » Respect
- » Transparency
- » Celebration

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



PROPOSED BUDGET

2022 - 2023

This presentation will be focused on the proposed budget for 2022-2023. The Proposed Budget includes 2021-2022 Estimated Actuals through May 01, 2022. The budget is a living document and is expected to change throughout the year.



Budget Development Assumptions

1. Statutory COLA at 6.56% has been applied to the Local Control Funding Formula (LCFF).
1. Special Education base rate increase to \$820 per ADA, which reflects a 14.68% increase over the 2021-2022 amount.
2. Head Start COLA at 2.28% has been applied; other federal categorical programs maintained at prior year funding levels.
3. State Preschool COLA at 6.56% has been applied.
4. Special Education funding for YCOE served students is based on 138.22 ADA.
5. Alternative Education funding based on 16 ADA; with a per pupil base grant of \$13,783. Supplemental and concentration grants combined are \$5,045 per pupil, based on unduplicated student percentages of 77.29%.
 - a) Cesar Chavez Community (CCC) 12 ADA
 - b) Chavez Extension Program 10 ADA
 - c) Yolo County Career Program (YCCP) 4 ADA
6. Juvenile Court funding based on .5 ADA; with a per pupil base grant of \$13,783. Supplemental and concentration grants combined are \$7,236 per pupil.
7. County Operations Grant based on Countywide ADA of 27,168.53.
8. Salaries increased by Step and Column; estimated salary increases have been included. Medical benefit rates have been revised.

YCOE ADA History 2008/2009 thru 2022/2023

	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	2022-23
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	0.50
Cesar Chavez School								29.13	48.85	47.39	52.66	39.59	39.59	12.00	12.00
YCCP YCCA									12.72	12.90	24.24	14.28	14.28	4.00	4.00
Chavez Extension Program															10.00
Midtown	31.56	33.92	27.50	22.56	19.60	15.55	16.54								
Einstein Education Center	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	124.72
Total	683.79	669.95	636.97	611.30	595.84	187.09	181.72	182.69	232.94	227.20	244.15	211.86	211.86	154.72	151.22

2022-23 NEW Chavez Extension Program

2022 -2023 Proposed Budget		Unrestricted	Restricted	Total Budget	
Restricted/Unrestricted Combined		2022-23	2022-23	2022-23	
REVENUES					
	LCFF Sources		5,899,555.00	6,799,228.00	12,698,783.00
	Federal Revenue		-	6,380,955.00	6,380,955.00
	Other State Revenue		42,848.00	6,513,266.00	6,556,114.00
	Other Local Revenue		1,869,965.00	6,883,534.00	8,753,499.00
TOTAL REVENUES			7,812,368.00	26,576,983.00	34,389,351.00

REVENUES

2022-23 County School Service - Fund 01

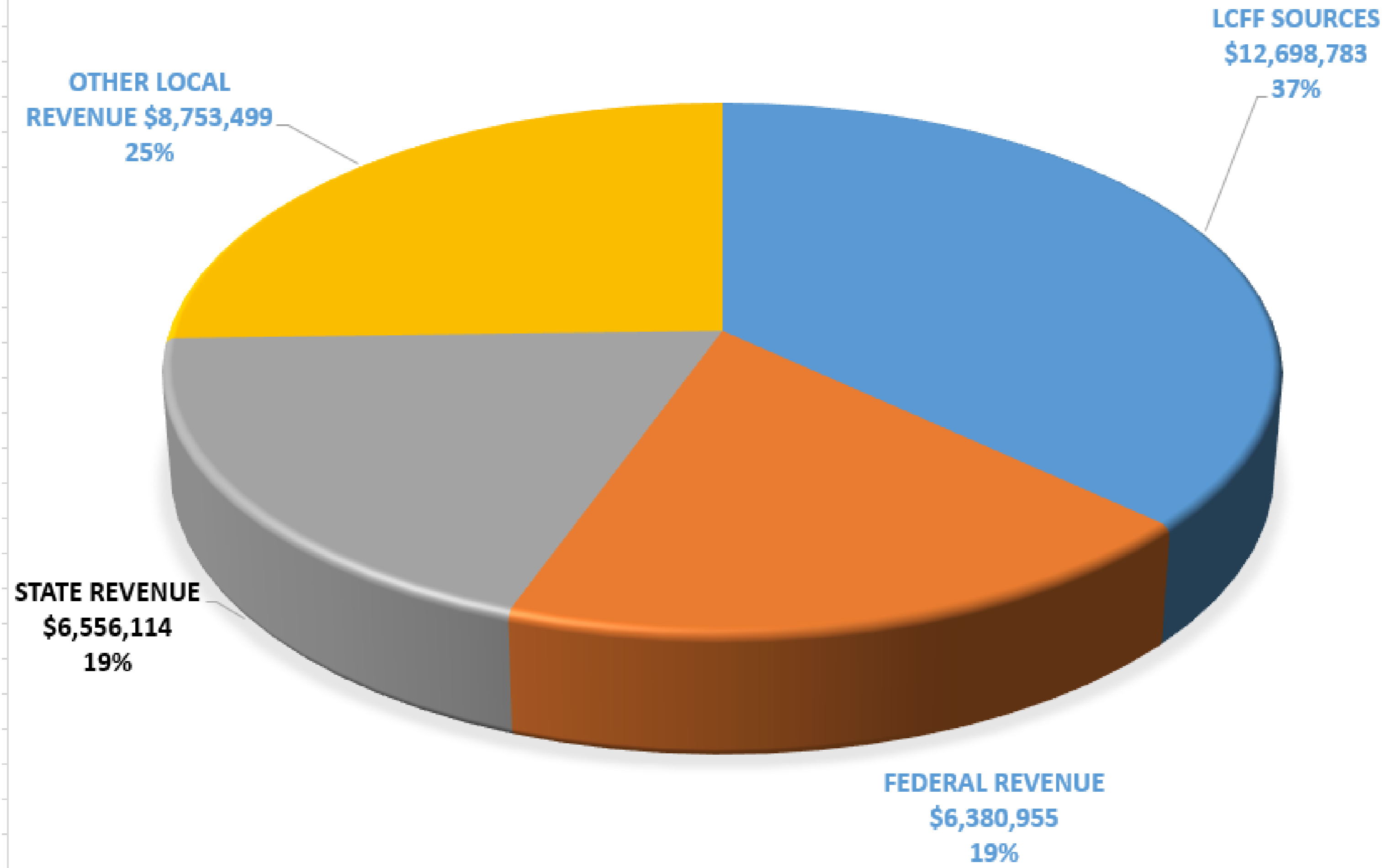
LCFF is the source of revenue for the court and community school classes and county office core funding or operations grant revenue.

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.

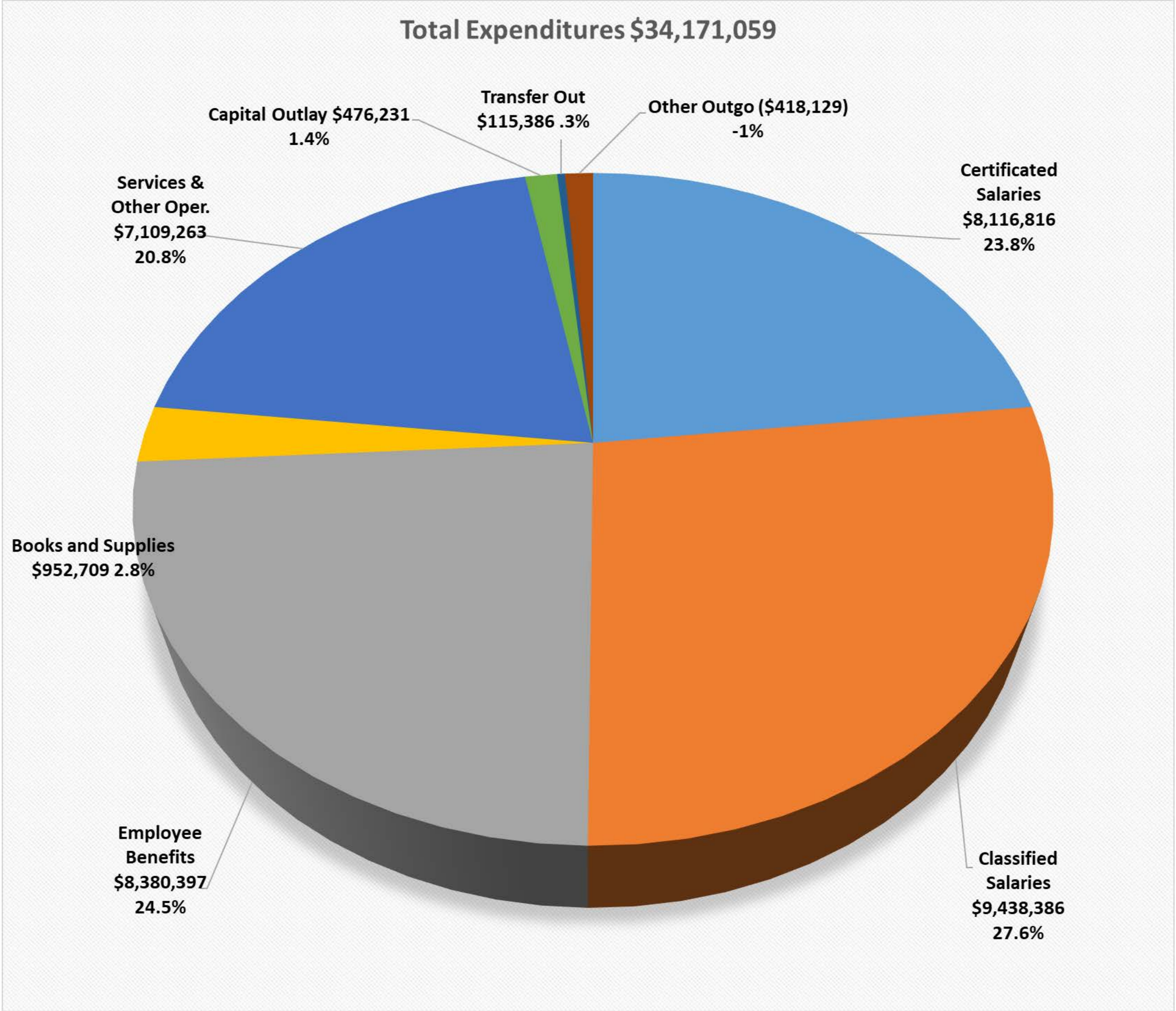
TOTAL REVENUE \$34,389,351



EXPENDITURES

2022-2023 County School Service - Fund 01

2022 -2023 Proposed Budget		Unrestricted	Restricted	Total Budget
Restricted/Unrestricted Combined		2022-23	2022-23	2022-23
EXPENDITURES				
	Certificated Salaries	1,288,686.00	6,828,130.00	8,116,816.00
	Classified Salaries	4,057,519.00	5,380,867.00	9,438,386.00
	Employee Benefits	2,354,513.00	6,025,884.00	8,380,397.00
	Books and Supplies	394,301.00	558,408.00	952,709.00
	Services and Other Operating Expenses	1,731,791.00	5,377,472.00	7,109,263.00
	Capital Outlay	367,287.00	108,944.00	476,231.00
	Other Outgo	-	-	-
	Transfers of Indirect Costs	(2,183,856.00)	1,765,727.00	(418,129.00)
TOTAL EXPENDITURES		8,010,241.00	26,045,432.00	34,055,673.00
OTHER FINANCING SOURCES/USES				
	Interfund Transfers Out	(115,386.00)	-	(115,386.00)
	Contributions	630,407.00	(630,407.00)	-
TOTAL OTHER FINANCING SOURCES/USES		515,021.00	(630,407.00)	(115,386.00)



The graph reflects approximately 75.9% of the YCOE budgeted expenditures in the County School Service Fund are for salaries and benefits.

2022-2023
Fund 01
ENDING FUND
BALANCE
\$8,890,075

2022 -2023 Proposed Budget		Unrestricted	Restricted	Total Budget
Restricted/Unrestricted Combined		2022-23	2022-23	2022-23
REVENUES				
	LCFF Sources	5,899,555.00	6,799,228.00	12,698,783.00
	Federal Revenue	-	6,380,955.00	6,380,955.00
	Other State Revenue	42,848.00	6,513,266.00	6,556,114.00
	Other Local Revenue	1,869,965.00	6,883,534.00	8,753,499.00
TOTAL REVENUES		7,812,368.00	26,576,983.00	34,389,351.00
EXPENDITURES				
	Certificated Salaries	1,288,686.00	6,828,130.00	8,116,816.00
	Classified Salaries	4,057,519.00	5,380,867.00	9,438,386.00
	Employee Benefits	2,354,513.00	6,025,884.00	8,380,397.00
	Books and Supplies	394,301.00	558,408.00	952,709.00
	Services and Other Operating Expenses	1,731,791.00	5,377,472.00	7,109,263.00
	Capital Outlay	367,287.00	108,944.00	476,231.00
	Other Outgo	-	-	-
	Transfers of Indirect Costs	(2,183,856.00)	1,765,727.00	(418,129.00)
TOTAL EXPENDITURES		8,010,241.00	26,045,432.00	34,055,673.00
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES				
BEFORE OTHER FINANCING SOURCES AND USES		(197,873.00)	531,551.00	333,678.00
OTHER FINANCING SOURCES/USES				
	Interfund Transfers Out	(115,386.00)	-	(115,386.00)
	Contributions	630,407.00	(630,407.00)	-
TOTAL OTHER FINANCING SOURCES/USES		515,021.00	(630,407.00)	(115,386.00)
NET INCREASE (DECREASE) IN FUND BALANCE		317,148.00	(98,856.00)	218,292.00
BEGINNING FUND BALANCE		6,671,983	1,999,800	8,671,783
ENDING FUND BALANCE		6,989,131	1,900,944	8,890,075

2022-2023 COMPONENTS OF ENDING FUND BALANCE

- BEGINNING FUND BALANCE
 - The Beginning Fund Balance on July 1, 2022, is projected to be \$8,671,783.
 - The actual Beginning Fund Balance will be revised after the 2021-2022 books are closed.
- ENDING FUND BALANCE
 - The Ending Fund Balance on June 30, 2023, is projected to be \$8,890,075.
 - 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	Proposed Budget	Increase/
		2021-2022	2022-2023	(Decrease)
COMPONENTS OF ENDING FUND BALANCE				
Nonspendable				
Restricted				
	Solar Academy	429,842	349,360	(80,482)
	Carryover Unspent Funds	1,569,958	1,551,584	(18,374)
Committed		-	-	-
Assigned				
	Facilities and Equipment Reserve	1,495,487	2,124,161	628,674
	Insurance/Risk Management Reserve	330,000	330,000	-
	Lottery	147,798	147,798	-
	OPEB Liability Reserve	130,000	130,000	-
	Technology	250,000	250,000	-
	Reserve for Economic Uncertainty	999,500	1,025,500	26,000
	Prepaid	169,041	-	(169,041)
	Carryover Unspent Funds	3,150,157	2,981,672	(168,485)
Unassigned				
TOTAL OF COMPONENTS OF ENDING FUND BALANCE		8,671,783	8,890,075	218,292

Estimated Actuals 2021-2022 and Proposed Budget 2022-2023 Comparison



Estimated Actuals & Proposed Budget Variance

The budget narrative also includes the current year adopted budget for comparison.

Restricted/Unrestricted Combined		Estimated Actuals	Proposed Budget	Increase/ (Decrease)
		2021-22 *	2022-23	
REVENUES				
	LCFF Sources	11,271,555.00	12,698,783.00	1,427,228.00
	Federal Revenue	6,999,879.00	6,380,955.00	(618,924.00)
	Other State Revenue	4,463,453.00	6,556,114.00	2,092,661.00
	Other Local Revenue	8,241,518.00	8,753,499.00	511,981.00
TOTAL REVENUES		30,976,405.00	34,389,351.00	3,412,946.00
EXPENDITURES				
	Certificated Salaries	6,799,420.00	8,116,816.00	1,317,396.00
	Classified Salaries	8,062,864.00	9,438,386.00	1,375,522.00
	Employee Benefits	6,441,099.00	8,380,397.00	1,939,298.00
	Books and Supplies	1,958,492.00	952,709.00	(1,005,783.00)
	Services and Other Operating Expenses	9,216,261.00	7,109,263.00	(2,106,998.00)
	Capital Outlay	1,031,401.00	476,231.00	(555,170.00)
	Other Outgo	1,292.00	-	(1,292.00)
	Transfers of Indirect Costs	(406,930.00)	(418,129.00)	(11,199.00)
TOTAL EXPENDITURES		33,103,899.00	34,055,673.00	951,774.00
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES				
BEFORE OTHER FINANCING SOURCES AND USES		(2,127,494.00)	333,678.00	2,461,172.00
OTHER FINANCING SOURCES/USES				
	Interfund Transfers Out	(202,527.00)	(115,386.00)	87,141.00
	Contributions	-	-	-
TOTAL OTHER FINANCING SOURCES/USES		(202,527.00)	(115,386.00)	87,141.00
NET INCREASE (DECREASE) IN FUND BALANCE		(2,330,021.00)	218,292.00	2,548,313.00
BEGINNING FUND BALANCE		11,001,804.00	8,671,783.00	(2,330,020.00)
ENDING FUND BALANCE		8,671,783.00	8,890,075.00	218,293.00

COVID RELIEF FUNDS (One-Time Funds)

COVID-19 FUNDING				
RESOURCE #	TITLE	AMOUNT	TERM	
3210	Elementary and Secondary School Emergency Relief (ESSER)	138,122	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	
3212	Elementary and Secondary School Emergency Relief (ESSER II)	546,935	9/30/2023	
3213	Elementary and Secondary School Emergency Relief (ESSER III)	983,376	9/30/2024	
3214	Elementary and Secondary School Emergency Relief (ESSER III) 20% Learning Loss	245,844	9/30/2024	
3215	Governor's Emergency Education Relief (GEER)	77,282	9/30/2023	
3216	Expanded Learning Opportunities (ELO) - ESSER II STATE RESERVE	65,095	9/30/2023	
3217	Expanded Learning Opportunities (ELO) - GEER II	14,710	9/30/2023	
3218	Expanded Learning Opportunities (ELO) - ESSER III STATE RESERVE EMERGENCY	41,782	9/30/2024	
3219	Expanded Learning Opportunities (ELO) - ESSER III STATE RESERVE LEARNING LOSS	72,026	9/30/2024	
5246	American Rescue Plan (ARP)	400,828	3/31/2023	
5256	Coronavirus Response & Relief Supplemental Apportionment (CRRSA)	100,825	3/31/2023	
5632	Homeless Children & Youth ARP	40,862	9/30/2024	
6266	Educator effectiveness Block Grant	354,760	6/30/2026	
6536	Special Ed Dispute Prevention	496,313	6/30/2023	
7422	In-Person Instruction (IPI)	238,429	9/30/2024	
7425	Expanded Learning Opportunities (ELO)	199,566	9/30/2024	
7426	Expanded Learning Opportunities (ELO) Paraprofessional Staff	43,131	9/30/2024	
7428	County Safe Schools for ALL SSA	150,000	6/30/2023	
7430	COVID Mitigation for Counties	219,892	6/30/2023	
TOTAL FUNDS		5,228,606		

MULTI-YEAR PROJECTIONS

Multiyear 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. Multiyear 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) 2022-2023 LCFF 6.56%, Special Ed 6.56%, Head Start 2.28%, State Preschool 6.56%.
 - b) 2023-2024 LCFF 5.38%; Special Ed, Head Start and State Preschool held constant.
 - c) 2024-2025 LCFF 4.02%; 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.
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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

- STRS rates have increased 2.82% in 5 years.
- PERS rates have increased 7.308% 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	2024-2025	2025-2026
Employer	11.710%	11.847%	13.888%	14.430%	16.280%	17.100%	16.150%	16.920%	19.100%	19.100%	19.100%	19.100%

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	2024-2025	2025-2026
Employer	8.880%	10.730%	12.580%	15.531%	18.062%	19.721%	20.700%	22.910%	25.370%	25.200%	24.600%	23.700%

**YOLO COUNTY OFFICE OF EDUCATION
2022-2023 ANNUAL BUDGET**

MULTI-YEAR BUDGET PROJECTIONS

	2022-2023	2023-2024	2024-2025
DESCRIPTION	ANNUAL	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET
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LCFF/Revenue Limit Sources	\$ 12,698,783	\$ 13,381,977	\$ 13,932,829
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TOTAL EXPENDITURES	\$ 34,171,059	\$ 32,841,850	\$ 33,512,516
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	115,386	115,386	115,386
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
NET INCREASE (DECREASE) IN FUND BALANCE	\$ 218,292	\$ (28,995)	\$ 139,743
BUDGET BALANCING ASSUMPTIONS	\$ -	\$ -	\$ -
FUND BALANCE, RESERVES			
Beginning Balance (Estimated)	\$ 8,671,783	\$ 8,890,075	\$ 8,861,080
Ending Balance	\$ 8,890,075	\$ 8,861,080	\$ 9,000,823

**2022-2023
ANNUAL BUDGET
& MYP**

Summary of All Funds

REVENUE/EXPENDITURES NET CHANGE

	2021-2022			2022-2023		
	REVENUE	EXPEND/ USES	NET CHANGE	REVENUE	EXPEND/ USES	NET CHANGE
GENERAL FUND	30,976,405	33,306,426	(2,330,021)	34,389,351	34,171,059	218,292
YOLO COUNTY CAREER ACADEMY FUNG	-	-	-	-	-	-
SPECIAL ED PASS THRU FUND	19,776,514	19,776,514	-	22,256,633	22,256,633	-
ADULT EDUCATION FUND	223,256	532,212	(308,956)	223,256	257,465	(34,209)
CHILD DEVELOPMENT FUND	4,777,234	4,777,234	-	4,467,812	4,464,113	3,699
CAFETERIA FUND	-	-	-	405	-	405
DEFERRED MAINTENANCE FUND	286,909	346,407	(59,498)	285,108	390,000	(104,892)
RETIREE BENEFIT FUND	1,096	-	1,096	4,533	-	4,533
CAPITAL FACILITIES FUND	408,744	408,744	-	412,699	412,699	-
SELF INSURANCE FUND	329,100	329,100	-	329,428	329,428	-
TOTAL	56,779,258	59,476,637	(2,697,379)	62,369,225	62,281,397	87,828

THANK YOU



ANNUAL BUDGET REPORT:

July 1, 2022 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:

Place: Woodland Joint Unified School District

Date: June 14, 2022

Time: 03:30 PM

Adoption Date: June 28, 2022

Signed: _____

Clerk/Secretary of
the County Board

(Original signature
required)

Contact person for additional information on the budget reports:

Name: Debra Hinely

Title: Director, Internal Fiscal
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: _____

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met" and supplemental information and additional fiscal indicators that are "Yes" may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.	X	
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.		X

4a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	n/a	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.		X
7	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
8	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the county school service fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
	Pensions	<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	X	
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 		X
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: <ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) 	X	

		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 	X	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year? Approval date for adoption of the LCAP or approval of an update to the LCAP: 		X
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code 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

X 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 _____ Date of Meeting: Jun 28, 2022
Clerk/Secretary of the Governing Board
(Original signature required)

For additional information on this certification, please contact:

Name: Debra Hinely
Title: Director, Internal Fiscal Services
Telephone: 530-668-3728
E-mail: _____

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,472,327.00	6,799,228.00	11,271,555.00	5,899,555.00	6,799,228.00	12,698,783.00	12.7%
2) Federal Revenue		8100-8299	59,552.00	6,940,327.00	6,999,879.00	0.00	6,380,955.00	6,380,955.00	-8.8%
3) Other State Revenue		8300-8599	86,031.00	4,377,422.00	4,463,453.00	42,848.00	6,513,266.00	6,556,114.00	46.9%
4) Other Local Revenue		8600-8799	1,674,518.00	6,567,000.00	8,241,518.00	1,869,965.00	6,883,534.00	8,753,499.00	6.2%
5) TOTAL, REVENUES			6,292,428.00	24,683,977.00	30,976,405.00	7,812,368.00	26,576,983.00	34,389,351.00	11.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,056,152.00	5,743,268.00	6,799,420.00	1,288,686.00	6,828,130.00	8,116,816.00	19.4%
2) Classified Salaries		2000-2999	3,533,402.00	4,529,462.00	8,062,864.00	4,057,519.00	5,380,867.00	9,438,386.00	17.1%
3) Employee Benefits		3000-3999	1,885,462.00	4,555,637.00	6,441,099.00	2,354,513.00	6,025,884.00	8,380,397.00	30.1%
4) Books and Supplies		4000-4999	607,189.00	1,351,303.00	1,958,492.00	394,301.00	558,408.00	952,709.00	-51.4%
5) Services and Other Operating Expenditures		5000-5999	3,132,785.00	6,083,476.00	9,216,261.00	1,731,791.00	5,377,472.00	7,109,263.00	-22.9%
6) Capital Outlay		6000-6999	713,338.00	318,063.00	1,031,401.00	367,287.00	108,944.00	476,231.00	-53.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,292.00	0.00	1,292.00	0.00	0.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,979,446.00)	1,572,516.00	(406,930.00)	(2,183,856.00)	1,765,727.00	(418,129.00)	2.8%
9) TOTAL, EXPENDITURES			8,950,174.00	24,153,725.00	33,103,899.00	8,010,241.00	26,045,432.00	34,055,673.00	2.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,657,746.00)	530,252.00	(2,127,494.00)	(197,873.00)	531,551.00	333,678.00	-115.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	60,350.00	60,350.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	115,386.00	147,491.00	262,877.00	115,386.00	0.00	115,386.00	-56.1%
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	630,407.00	(630,407.00)	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(115,386.00)	(87,141.00)	(202,527.00)	515,021.00	(630,407.00)	(115,386.00)	-43.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,773,132.00)	443,111.00	(2,330,021.00)	317,148.00	(98,856.00)	218,292.00	-109.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,445,115.48	1,556,688.59	11,001,804.07	6,671,983.48	1,999,799.59	8,671,783.07	-21.2%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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) 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)			9,445,115.48	1,556,688.59	11,001,804.07	6,671,983.48	1,999,799.59	8,671,783.07	-21.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,445,115.48	1,556,688.59	11,001,804.07	6,671,983.48	1,999,799.59	8,671,783.07	-21.2%
2) Ending Balance, June 30 (E + F1e)			6,671,983.48	1,999,799.59	8,671,783.07	6,989,131.48	1,900,943.59	8,890,075.07	2.5%
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	169,040.69	0.00	169,040.69	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	1,999,801.73	1,999,801.73	0.00	1,900,945.73	1,900,945.73	-4.9%
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	5,503,442.79	0.00	5,503,442.79	5,963,631.48	0.00	5,963,631.48	8.4%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	999,500.00	0.00	999,500.00	1,025,500.00	0.00	1,025,500.00	2.6%
Unassigned/Unappropriated Amount		9790	0.00	(2.14)	(2.14)	0.00	(2.14)	(2.14)	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	16,248,777.93	(8,829,661.80)	7,419,116.13				
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		9150	0.00	0.00	0.00				
3) Accounts Receivable									
9200		9200	39,173.15	3,776,933.83	3,816,106.98				
4) Due from Grantor Government									
9290		9290	0.00	0.00	0.00				
5) Due from Other Funds									
9310		9310	0.00	0.00	0.00				
6) Stores									
9320		9320	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
7) Prepaid Expenditures		9330	169,040.69	0.00	169,040.69				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			16,457,491.77	(5,052,727.97)	11,404,763.80				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	355,300.20	23,674.98	378,975.18				
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			355,300.20	23,674.98	378,975.18				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									
(G9 + H2) - (I6 + J2)			16,102,191.57	(5,076,402.95)	11,025,788.62				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	2,504,265.00	0.00	2,504,265.00	3,931,493.00	0.00	3,931,493.00	57.0%
Education Protection Account State Aid - Current Year		8012	3,300.00	0.00	3,300.00	3,300.00	0.00	3,300.00	0.0%
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	58,000.00	0.00	58,000.00	58,000.00	0.00	58,000.00	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	3,947.00	0.00	3,947.00	3,947.00	0.00	3,947.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	7,895,418.00	0.00	7,895,418.00	7,895,418.00	0.00	7,895,418.00	0.0%
Unsecured Roll Taxes		8042	334,165.00	0.00	334,165.00	334,165.00	0.00	334,165.00	0.0%
Prior Years' Taxes		8043	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Supplemental Taxes		8044	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
Education Revenue Augmentation Fund (ERAF)		8045	42,460.00	0.00	42,460.00	42,460.00	0.00	42,460.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			11,546,555.00	0.00	11,546,555.00	12,973,783.00	0.00	12,973,783.00	12.4%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(271,700.00)		(271,700.00)	(271,700.00)		(271,700.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	(3,300.00)	0.00	(3,300.00)	(3,300.00)	0.00	(3,300.00)	0.0%
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	(6,799,228.00)	6,799,228.00	0.00	(6,799,228.00)	6,799,228.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			4,472,327.00	6,799,228.00	11,271,555.00	5,899,555.00	6,799,228.00	12,698,783.00	12.7%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	191,256.00	191,256.00	0.00	117,745.00	117,745.00	-38.4%
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		166,618.00	166,618.00		173,194.00	173,194.00	3.9%
Title I, Part D, Local Delinquent Programs	3025	8290		76,206.00	76,206.00		133,042.00	133,042.00	74.6%
Title II, Part A, Supporting Effective Instruction	4035	8290		4,818.00	4,818.00		4,818.00	4,818.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		4,914.00	4,914.00		0.00	0.00	-100.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 3183, 4037, 4038, 4123, 4124, 4126, 4127, 4128, 4204, 5630	8290		259,733.00	259,733.00		323,807.00	323,807.00	24.7%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	59,552.00	6,236,782.00	6,296,334.00	0.00	5,628,349.00	5,628,349.00	-10.6%
TOTAL, FEDERAL REVENUE			59,552.00	6,940,327.00	6,999,879.00	0.00	6,380,955.00	6,380,955.00	-8.8%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		1,633,253.00	1,633,253.00		3,183,470.00	3,183,470.00	94.9%
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	652,514.00	652,514.00	0.00	652,514.00	652,514.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	43,621.00	0.00	43,621.00	0.00	0.00	0.00	-100.0%
Lottery - Unrestricted and Instructional Materials		8560	33,239.00	11,731.00	44,970.00	33,773.00	10,658.00	44,431.00	-1.2%
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		173,424.00	173,424.00		173,424.00	173,424.00	0.0%
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		111,874.00	111,874.00		356,696.00	356,696.00	218.8%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		30,000.00	30,000.00		0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
All Other State Revenue	All Other	8590	9,171.00	1,764,626.00	1,773,797.00	9,075.00	2,136,504.00	2,145,579.00	21.0%
TOTAL, OTHER STATE REVENUE			86,031.00	4,377,422.00	4,463,453.00	42,848.00	6,513,266.00	6,556,114.00	46.9%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	150,369.00	0.00	150,369.00	166,453.00	0.00	166,453.00	10.7%
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	774,111.00	774,111.00	0.00	695,271.00	695,271.00	-10.2%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	1,204,649.00	0.00	1,204,649.00	1,332,452.00	0.00	1,332,452.00	10.6%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	254,500.00	724,104.00	978,604.00	306,060.00	419,706.00	725,766.00	-25.8%
Tuition		8710	0.00	5,068,785.00	5,068,785.00	0.00	5,768,557.00	5,768,557.00	13.8%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,674,518.00	6,567,000.00	8,241,518.00	1,869,965.00	6,883,534.00	8,753,499.00	6.2%
TOTAL, REVENUES			6,292,428.00	24,683,977.00	30,976,405.00	7,812,368.00	26,576,983.00	34,389,351.00	11.0%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	332,942.00	3,669,489.00	4,002,431.00	318,257.00	4,267,951.00	4,586,208.00	14.6%
Certificated Pupil Support Salaries		1200	200.00	687,421.00	687,621.00	200.00	1,055,377.00	1,055,577.00	53.5%
Certificated Supervisors' and Administrators' Salaries		1300	723,010.00	1,261,005.00	1,984,015.00	970,229.00	1,418,398.00	2,388,627.00	20.4%
Other Certificated Salaries		1900	0.00	125,353.00	125,353.00	0.00	86,404.00	86,404.00	-31.1%
TOTAL, CERTIFICATED SALARIES			1,056,152.00	5,743,268.00	6,799,420.00	1,288,686.00	6,828,130.00	8,116,816.00	19.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	32,431.00	2,364,610.00	2,397,041.00	26,782.00	2,988,880.00	3,015,662.00	25.8%
Classified Support Salaries		2200	388,342.00	1,074,637.00	1,462,979.00	503,709.00	1,100,135.00	1,603,844.00	9.6%
Classified Supervisors' and Administrators' Salaries		2300	1,237,252.00	501,340.00	1,738,592.00	1,443,515.00	682,826.00	2,126,341.00	22.3%
Clerical, Technical and Office Salaries		2400	1,875,377.00	470,046.00	2,345,423.00	2,083,513.00	498,116.00	2,581,629.00	10.1%
Other Classified Salaries		2900	0.00	118,829.00	118,829.00	0.00	110,910.00	110,910.00	-6.7%
TOTAL, CLASSIFIED SALARIES			3,533,402.00	4,529,462.00	8,062,864.00	4,057,519.00	5,380,867.00	9,438,386.00	17.1%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
EMPLOYEE BENEFITS									
STRS		3101-3102	184,343.00	1,221,354.00	1,405,697.00	244,335.00	1,614,281.00	1,858,616.00	32.2%
PERS		3201-3202	782,824.00	1,303,083.00	2,085,907.00	1,007,847.00	1,588,696.00	2,596,543.00	24.5%
OASDI/Medicare/Alternative		3301-3302	279,737.00	457,594.00	737,331.00	324,017.00	525,097.00	849,114.00	15.2%
Health and Welfare Benefits		3401-3402	427,437.00	1,105,491.00	1,532,928.00	528,534.00	1,732,391.00	2,260,925.00	47.5%
Unemployment Insurance		3501-3502	23,566.00	49,170.00	72,736.00	26,530.00	60,872.00	87,402.00	20.2%
Workers' Compensation		3601-3602	143,579.00	323,996.00	467,575.00	171,047.00	390,574.00	561,621.00	20.1%
OPEB, Allocated		3701-3702	43,976.00	94,949.00	138,925.00	52,203.00	113,973.00	166,176.00	19.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,885,462.00	4,555,637.00	6,441,099.00	2,354,513.00	6,025,884.00	8,380,397.00	30.1%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	10,112.00	0.00	10,112.00	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	266.00	0.00	266.00	266.00	0.00	266.00	0.0%
Materials and Supplies		4300	400,603.00	953,284.00	1,353,887.00	286,822.00	420,607.00	707,429.00	-47.7%
Noncapitalized Equipment		4400	196,208.00	391,625.00	587,833.00	107,213.00	122,448.00	229,661.00	-60.9%
Food		4700	0.00	6,394.00	6,394.00	0.00	15,353.00	15,353.00	140.1%
TOTAL, BOOKS AND SUPPLIES			607,189.00	1,351,303.00	1,958,492.00	394,301.00	558,408.00	952,709.00	-51.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	122,813.00	1,091,601.00	1,214,414.00	142,187.00	868,145.00	1,010,332.00	-16.8%
Travel and Conferences		5200	145,246.00	259,124.00	404,370.00	151,327.00	222,617.00	373,944.00	-7.5%
Dues and Memberships		5300	69,721.00	7,761.00	77,482.00	67,899.00	10,689.00	78,588.00	1.4%
Insurance		5400 - 5450	120,718.00	0.00	120,718.00	120,718.00	16,619.00	137,337.00	13.8%
Operations and Housekeeping Services		5500	334,756.00	4,514.00	339,270.00	368,637.00	3,245.00	371,882.00	9.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	316,622.00	102,831.00	419,453.00	438,770.00	15,931.00	454,701.00	8.4%
Transfers of Direct Costs		5710	(1,026,149.00)	1,026,149.00	0.00	(1,330,787.00)	1,330,787.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(140,707.00)	0.00	(140,707.00)	(256,236.00)	0.00	(256,236.00)	82.1%
Professional/Consulting Services and Operating Expenditures		5800	3,044,359.00	3,521,257.00	6,565,616.00	1,839,762.00	2,855,152.00	4,694,914.00	-28.5%
Communications		5900	145,406.00	70,239.00	215,645.00	189,514.00	54,287.00	243,801.00	13.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,132,785.00	6,083,476.00	9,216,261.00	1,731,791.00	5,377,472.00	7,109,263.00	-22.9%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
Land Improvements		6170	0.00	20,000.00	20,000.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	323,621.00	104,357.00	427,978.00	278,621.00	98,944.00	377,565.00	-11.8%
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	389,717.00	193,706.00	583,423.00	88,666.00	10,000.00	98,666.00	-83.1%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			713,338.00	318,063.00	1,031,401.00	367,287.00	108,944.00	476,231.00	-53.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
All Other Transfers	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	1,292.00	0.00	1,292.00	0.00	0.00	0.00	-100.0%
Debt Service									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,292.00	0.00	1,292.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,572,516.00)	1,572,516.00	0.00	(1,765,727.00)	1,765,727.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(406,930.00)	0.00	(406,930.00)	(418,129.00)	0.00	(418,129.00)	2.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,979,446.00)	1,572,516.00	(406,930.00)	(2,183,856.00)	1,765,727.00	(418,129.00)	2.8%
TOTAL, EXPENDITURES			8,950,174.00	24,153,725.00	33,103,899.00	8,010,241.00	26,045,432.00	34,055,673.00	2.9%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	60,350.00	60,350.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	60,350.00	60,350.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	115,386.00	147,491.00	262,877.00	115,386.00	0.00	115,386.00	-56.1%
(b) TOTAL, INTERFUND TRANSFERS OUT			115,386.00	147,491.00	262,877.00	115,386.00	0.00	115,386.00	-56.1%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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)	
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	630,407.00	(630,407.00)	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	630,407.00	(630,407.00)	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(115,386.00)	(87,141.00)	(202,527.00)	515,021.00	(630,407.00)	(115,386.00)	-43.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,472,327.00	6,799,228.00	11,271,555.00	5,899,555.00	6,799,228.00	12,698,783.00	12.7%
2) Federal Revenue		8100-8299	59,552.00	6,940,327.00	6,999,879.00	0.00	6,380,955.00	6,380,955.00	-8.8%
3) Other State Revenue		8300-8599	86,031.00	4,377,422.00	4,463,453.00	42,848.00	6,513,266.00	6,556,114.00	46.9%
4) Other Local Revenue		8600-8799	1,674,518.00	6,567,000.00	8,241,518.00	1,869,965.00	6,883,534.00	8,753,499.00	6.2%
5) TOTAL, REVENUES			6,292,428.00	24,683,977.00	30,976,405.00	7,812,368.00	26,576,983.00	34,389,351.00	11.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		894,683.00	11,400,104.75	12,294,787.75	615,607.00	12,353,458.00	12,969,065.00	5.5%
2) Instruction - Related Services	2000-2999		1,995,253.00	5,037,511.25	7,032,764.25	2,045,235.00	5,693,845.00	7,739,080.00	10.0%
3) Pupil Services	3000-3999		87,338.00	4,841,063.00	4,928,401.00	28,623.00	4,767,804.00	4,796,427.00	-2.7%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		13,910.00	9,038.00	22,948.00	12,205.00	0.00	12,205.00	-46.8%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		4,489,845.00	1,743,101.00	6,232,946.00	4,270,667.00	1,892,132.00	6,162,799.00	-1.1%
8) Plant Services	8000-8999		1,467,853.00	1,122,907.00	2,590,760.00	1,037,904.00	1,338,193.00	2,376,097.00	-8.3%
9) Other Outgo	9000-9999	Except 7600-7699	1,292.00	0.00	1,292.00	0.00	0.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			8,950,174.00	24,153,725.00	33,103,899.00	8,010,241.00	26,045,432.00	34,055,673.00	2.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,657,746.00)	530,252.00	(2,127,494.00)	(197,873.00)	531,551.00	333,678.00	-115.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	60,350.00	60,350.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	115,386.00	147,491.00	262,877.00	115,386.00	0.00	115,386.00	-56.1%
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	630,407.00	(630,407.00)	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(115,386.00)	(87,141.00)	(202,527.00)	515,021.00	(630,407.00)	(115,386.00)	-43.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,773,132.00)	443,111.00	(2,330,021.00)	317,148.00	(98,856.00)	218,292.00	-109.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,445,115.48	1,556,688.59	11,001,804.07	6,671,983.48	1,999,799.59	8,671,783.07	-21.2%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 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) 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)			9,445,115.48	1,556,688.59	11,001,804.07	6,671,983.48	1,999,799.59	8,671,783.07	-21.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,445,115.48	1,556,688.59	11,001,804.07	6,671,983.48	1,999,799.59	8,671,783.07	-21.2%
2) Ending Balance, June 30 (E + F1e)			6,671,983.48	1,999,799.59	8,671,783.07	6,989,131.48	1,900,943.59	8,890,075.07	2.5%
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	169,040.69	0.00	169,040.69	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	1,999,801.73	1,999,801.73	0.00	1,900,945.73	1,900,945.73	-4.9%
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	5,503,442.79	0.00	5,503,442.79	5,963,631.48	0.00	5,963,631.48	8.4%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	999,500.00	0.00	999,500.00	1,025,500.00	0.00	1,025,500.00	2.6%
Unassigned/Unappropriated Amount		9790	0.00	(2.14)	(2.14)	0.00	(2.14)	(2.14)	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
4123	ESSA: Title IV, 21st Century Community Learning Centers Technical Assistance	.06	.06
5640		287,323.24	287,323.24
6230	California Clean Energy Jobs Act	20,724.35	20,724.35
6300	Lottery: Instructional Materials	.43	.43
6388	Strong Workforce Program	62,000.00	62,000.00
6500	Special Education	1,287,077.58	1,287,076.58
7311	Classified School Employee Professional Development Block Grant	.41	.41
7425	Expanded Learning Opportunities (ELO) Grant	.24	.24
9010	Other Restricted Local	342,675.42	243,820.42
Total, Restricted Balance		1,999,801.73	1,900,945.73

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 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)		27,168.53	0.00%	27,168.53	-100.00%	0.00
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	5,899,555.00	5.38%	6,216,951.00	4.02%	6,466,872.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	42,848.00	0.00%	42,848.00	0.00%	42,848.00
4. Other Local Revenues	8600-8799	1,869,965.00	0.00%	1,869,965.00	0.00%	1,869,965.00
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	630,407.00	-100.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		8,442,775.00	-3.71%	8,129,764.00	3.07%	8,379,685.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,288,686.00		1,320,903.00
b. Step & Column Adjustment				32,217.00		33,506.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,288,686.00	2.50%	1,320,903.00	2.54%	1,354,409.00
2. Classified Salaries						
a. Base Salaries				4,057,519.00		4,158,957.00
b. Step & Column Adjustment				101,438.00		
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,057,519.00	2.50%	4,158,957.00	0.00%	4,158,957.00
3. Employee Benefits	3000-3999	2,354,513.00	1.88%	2,398,763.00	1.75%	2,440,666.00
4. Books and Supplies	4000-4999	394,301.00	3.14%	406,682.00	1.97%	414,694.00
5. Services and Other Operating Expenditures	5000-5999	1,731,791.00	3.14%	1,786,169.00	1.97%	1,821,357.00
6. Capital Outlay	6000-6999	367,287.00	-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	(2,183,856.00)	-7.13%	(2,028,101.00)	1.85%	(2,065,527.00)
9. Other Financing Uses						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		8,125,627.00	0.41%	8,158,759.00	1.00%	8,239,942.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		317,148.00		(28,995.00)		139,743.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,671,983.48		6,989,131.48		6,960,136.48
2. Ending Fund Balance (Sum lines C and D1)		6,989,131.48		6,960,136.48		7,099,879.48
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	5,963,631.48		5,974,636.48		6,094,379.48
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,025,500.00		985,500.00		1,005,500.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,989,131.48		6,960,136.48		7,099,879.48
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,025,500.00		985,500.00		1,005,500.00
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					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,025,500.00		985,500.00		1,005,500.00

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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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	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	6,799,228.00	5.38%	7,165,026.00	4.20%	7,465,957.00
2. Federal Revenues	8100-8299	6,380,955.00	-18.52%	5,198,897.00	0.00%	5,198,897.00
3. Other State Revenues	8300-8599	6,513,266.00	-15.68%	5,492,220.00	2.96%	5,654,723.00
4. Other Local Revenues	8600-8799	6,883,534.00	-0.82%	6,826,948.00	1.85%	6,952,997.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(630,407.00)	-100.00%		0.00%	
6. Total (Sum lines A1 thru A5c)		25,946,576.00	-4.87%	24,683,091.00	2.39%	25,272,574.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,828,130.00		6,864,338.00
b. Step & Column Adjustment				167,424.00		174,111.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(131,216.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,828,130.00	0.53%	6,864,338.00	2.54%	7,038,449.00
2. Classified Salaries						
a. Base Salaries				5,380,867.00		5,378,935.00
b. Step & Column Adjustment				131,194.00		136,441.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(133,126.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,380,867.00	-0.04%	5,378,935.00	2.54%	5,515,376.00
3. Employee Benefits	3000-3999	6,025,884.00	0.47%	6,054,453.00	2.42%	6,201,236.00
4. Books and Supplies	4000-4999	558,408.00	-13.47%	483,167.00	1.97%	492,685.00
5. Services and Other Operating Expenditures	5000-5999	5,377,472.00	-19.57%	4,325,074.00	1.97%	4,410,278.00
6. Capital Outlay	6000-6999	108,944.00	-90.82%	10,000.00	0.00%	10,000.00
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	1,765,727.00	-11.25%	1,567,124.00	2.39%	1,604,550.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		26,045,432.00	-5.23%	24,683,091.00	2.39%	25,272,574.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(98,856.00)		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,999,799.59		1,900,943.59		1,900,943.59
2. Ending Fund Balance (Sum lines C and D1)		1,900,943.59		1,900,943.59		1,900,943.59
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	1,900,945.73		1,900,943.59		1,900,943.59
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	(2.14)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,900,943.59		1,900,943.59		1,900,943.59
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<p>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.</p> <p>Removed COVID one-time funds and expenditures in out years.</p>						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 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)		27,168.53	0.00%	27,168.53	-100.00%	0.00
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	12,698,783.00	5.38%	13,381,977.00	4.12%	13,932,829.00
2. Federal Revenues	8100-8299	6,380,955.00	-18.52%	5,198,897.00	0.00%	5,198,897.00
3. Other State Revenues	8300-8599	6,556,114.00	-15.57%	5,535,068.00	2.94%	5,697,571.00
4. Other Local Revenues	8600-8799	8,753,499.00	-0.65%	8,696,913.00	1.45%	8,822,962.00
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)		34,389,351.00	-4.58%	32,812,855.00	2.56%	33,652,259.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				8,116,816.00		8,185,241.00
b. Step & Column Adjustment				199,641.00		207,617.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(131,216.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	8,116,816.00	0.84%	8,185,241.00	2.54%	8,392,858.00
2. Classified Salaries						
a. Base Salaries				9,438,386.00		9,537,892.00
b. Step & Column Adjustment				232,632.00		136,441.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(133,126.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,438,386.00	1.05%	9,537,892.00	1.43%	9,674,333.00
3. Employee Benefits	3000-3999	8,380,397.00	0.87%	8,453,216.00	2.23%	8,641,902.00
4. Books and Supplies	4000-4999	952,709.00	-6.60%	889,849.00	1.97%	907,379.00
5. Services and Other Operating Expenditures	5000-5999	7,109,263.00	-14.04%	6,111,243.00	1.97%	6,231,635.00
6. Capital Outlay	6000-6999	476,231.00	-97.90%	10,000.00	0.00%	10,000.00
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	(418,129.00)	10.25%	(460,977.00)	0.00%	(460,977.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	115,386.00	0.00%	115,386.00	0.00%	115,386.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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)		34,171,059.00	-3.89%	32,841,850.00	2.04%	33,512,516.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		218,292.00		(28,995.00)		139,743.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,671,783.07		8,890,075.07		8,861,080.07
2. Ending Fund Balance (Sum lines C and D1)		8,890,075.07		8,861,080.07		9,000,823.07
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,900,945.73		1,900,943.59		1,900,943.59
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	5,963,631.48		5,974,636.48		6,094,379.48
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,025,500.00		985,500.00		1,005,500.00
2. Unassigned/Unappropriated	9790	(2.14)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		8,890,075.07		8,861,080.07		9,000,823.07
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,025,500.00		985,500.00		1,005,500.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)		979Z	(2.14)	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)		1,025,497.86		985,500.00		1,005,500.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<p>1. Special Education Pass-through Exclusions</p> <p>For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA):</p> <p>a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? Yes</p> <p>b. If you are the SELPA AU and are excluding special education pass-through funds:</p> <p>1. Enter the name(s) of the SELPA(s):</p>						
<p>2. Special education pass-through funds</p> <p>(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)</p>		21,931,700.00				
<p>2. County Office's Total Expenditures and Other Financing Uses</p> <p>Used to determine the reserve standard percentage level on line F3d</p> <p>(Line B11, plus line F1b2 if line F1a is No)</p>		34,171,059.00		32,841,850.00		33,512,516.00
<p>3. Calculating the Reserves</p> <p>a. Expenditures and Other Financing Uses (Line B11)</p>		34,171,059.00		32,841,850.00		33,512,516.00
<p>b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)</p>		0.00		0.00		0.00
<p>c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)</p>		34,171,059.00		32,841,850.00		33,512,516.00
<p>d. Reserve Standard Percentage Level</p> <p>(Refer to Form 01CS, Criterion 8 for calculation details)</p>		3.00%		3.00%		3.00%
<p>e. Reserve Standard - By Percent (Line F3c times F3d)</p>		1,025,131.77		985,255.50		1,005,375.48
<p>f. Reserve Standard - By Amount</p> <p>(Refer to Form 01CS, Criterion 8 for calculation details)</p>		664,000.00		664,000.00		664,000.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
g. Reserve Standard (Greater of Line F3e or F3f)		1,025,131.77		985,255.50		1,005,375.48
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	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	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,145.00		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			3,145.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	3,145.00		
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			3,145.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	0.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 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%
OTHER STATE REVENUE					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From					
Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	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					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,972,998.00	5,786,692.00	-3.1%
3) Other State Revenue		8300-8599	13,669,455.00	16,335,880.00	19.5%
4) Other Local Revenue		8600-8799	134,061.00	134,061.00	0.0%
5) TOTAL, REVENUES			19,776,514.00	22,256,633.00	12.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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	19,776,514.00	22,256,633.00	12.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			19,776,514.00	22,256,633.00	12.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	299,999.86	299,999.86	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			299,999.86	299,999.86	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			299,999.86	299,999.86	0.0%
2) Ending Balance, June 30 (E + F1e)			299,999.86	299,999.86	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	299,999.86	299,999.86	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					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	4,541,049.52		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	1,655,040.71		
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			6,196,090.23		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	5,880,304.44		
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			5,880,304.44		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			315,785.79		
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from					
Federal Sources		8287	5,972,998.00	5,786,692.00	-3.1%
TOTAL, FEDERAL REVENUE			5,972,998.00	5,786,692.00	-3.1%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	9,110,106.00	14,244,754.00	56.4%
Prior Years	6500	8319	162,272.00	0.00	-100.0%
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	4,397,077.00	2,091,126.00	-52.4%
TOTAL, OTHER STATE REVENUE			13,669,455.00	16,335,880.00	19.5%
OTHER LOCAL REVENUE					
Interest		8660	134,061.00	134,061.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			134,061.00	134,061.00	0.0%
TOTAL, REVENUES			19,776,514.00	22,256,633.00	12.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	10,045,619.00	7,552,885.00	-24.8%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	9,406,439.00	14,378,815.00	52.9%
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	324,456.00	324,933.00	0.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			19,776,514.00	22,256,633.00	12.5%
TOTAL, EXPENDITURES			19,776,514.00	22,256,633.00	12.5%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,972,998.00	5,786,692.00	-3.1%
3) Other State Revenue		8300-8599	13,669,455.00	16,335,880.00	19.5%
4) Other Local Revenue		8600-8799	134,061.00	134,061.00	0.0%
5) TOTAL, REVENUES			19,776,514.00	22,256,633.00	12.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		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	19,776,514.00	22,256,633.00	12.5%
10) TOTAL, EXPENDITURES			19,776,514.00	22,256,633.00	12.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)					
			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	299,999.86	299,999.86	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			299,999.86	299,999.86	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			299,999.86	299,999.86	0.0%
2) Ending Balance, June 30 (E + F1e)			299,999.86	299,999.86	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	299,999.86	299,999.86	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6546	Mental Health-Related Services	299,999.86	299,999.86
Total, Restricted Balance		299,999.86	299,999.86

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,548.00	2,548.00	0.0%
4) Other Local Revenue		8600-8799	220,708.00	220,708.00	0.0%
5) TOTAL, REVENUES			223,256.00	223,256.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	14,274.00	New
2) Classified Salaries		2000-2999	92,095.00	102,209.00	11.0%
3) Employee Benefits		3000-3999	44,348.00	65,166.00	46.9%
4) Books and Supplies		4000-4999	8,295.00	8,295.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	362,253.00	55,382.00	-84.7%
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	25,221.00	12,139.00	-51.9%
9) TOTAL, EXPENDITURES			532,212.00	257,465.00	-51.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(308,956.00)	(34,209.00)	-88.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(308,956.00)	(34,209.00)	-88.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	343,955.58	34,999.58	-89.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			343,955.58	34,999.58	-89.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			343,955.58	34,999.58	-89.8%
2) Ending Balance, June 30 (E + F1e)			34,999.58	790.58	-97.7%
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	34,999.76	790.76	-97.7%
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	(.18)	(.18)	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	316,509.72		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			316,509.72		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			316,509.72		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,548.00	2,548.00	0.0%
TOTAL, OTHER STATE REVENUE			2,548.00	2,548.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	220,708.00	220,708.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			220,708.00	220,708.00	0.0%
TOTAL, REVENUES			223,256.00	223,256.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	14,274.00	New
TOTAL, CERTIFICATED SALARIES			0.00	14,274.00	New
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	86,859.00	96,394.00	11.0%
Clerical, Technical and Office Salaries		2400	5,236.00	5,815.00	11.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			92,095.00	102,209.00	11.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	2,726.00	New
PERS		3201-3202	23,481.00	28,296.00	20.5%
OASDI/Medicare/Alternative		3301-3302	6,997.00	7,989.00	14.2%
Health and Welfare Benefits		3401-3402	9,597.00	20,700.00	115.7%
Unemployment Insurance		3501-3502	458.00	579.00	26.4%
Workers' Compensation		3601-3602	2,902.00	3,718.00	28.1%
OPEB, Allocated		3701-3702	913.00	1,158.00	26.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			44,348.00	65,166.00	46.9%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	7,044.00	7,044.00	0.0%
Noncapitalized Equipment		4400	1,251.00	1,251.00	0.0%
TOTAL, BOOKS AND SUPPLIES			8,295.00	8,295.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	7,500.00	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	6,453.00	7,017.00	8.7%
Professional/Consulting Services and Operating Expenditures		5800	342,800.00	42,865.00	-87.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			362,253.00	55,382.00	-84.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	25,221.00	12,139.00	-51.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			25,221.00	12,139.00	-51.9%
TOTAL, EXPENDITURES			532,212.00	257,465.00	-51.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,548.00	2,548.00	0.0%
4) Other Local Revenue		8600-8799	220,708.00	220,708.00	0.0%
5) TOTAL, REVENUES			223,256.00	223,256.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		205,140.00	9,795.00	-95.2%
2) Instruction - Related Services	2000-2999		292,323.00	226,470.00	-22.5%
3) Pupil Services	3000-3999		3,687.00	2,656.00	-28.0%
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		25,221.00	12,139.00	-51.9%
8) Plant Services	8000-8999		5,841.00	6,405.00	9.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			532,212.00	257,465.00	-51.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(308,956.00)	(34,209.00)	-88.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(308,956.00)	(34,209.00)	-88.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	343,955.58	34,999.58	-89.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			343,955.58	34,999.58	-89.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			343,955.58	34,999.58	-89.8%
2) Ending Balance, June 30 (E + F1e)			34,999.58	790.58	-97.7%
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	34,999.76	790.76	-97.7%
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	(.18)	(.18)	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6391	Adult Education Program	34,999.76	790.76
Total, Restricted Balance		34,999.76	790.76

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	455,734.00	567,024.00	24.4%
3) Other State Revenue		8300-8599	4,234,359.00	3,897,089.00	-8.0%
4) Other Local Revenue		8600-8799	0.00	3,699.00	New
5) TOTAL, REVENUES			4,690,093.00	4,467,812.00	-4.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,614,916.00	1,846,301.00	14.3%
2) Classified Salaries		2000-2999	204,945.00	353,859.00	72.7%
3) Employee Benefits		3000-3999	739,413.00	991,474.00	34.1%
4) Books and Supplies		4000-4999	339,536.00	69,289.00	-79.6%
5) Services and Other Operating Expenditures		5000-5999	978,825.00	797,200.00	-18.6%
6) Capital Outlay		6000-6999	517,890.00	0.00	-100.0%
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	381,709.00	405,990.00	6.4%
9) TOTAL, EXPENDITURES			4,777,234.00	4,464,113.00	-6.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(87,141.00)	3,699.00	-104.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	87,141.00	0.00	-100.0%
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			87,141.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	3,699.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	554,689.61	554,689.61	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			554,689.61	554,689.61	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			554,689.61	554,689.61	0.0%
2) Ending Balance, June 30 (E + F1e)			554,689.61	558,388.61	0.7%
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	554,689.61	558,388.61	0.7%
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					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	864,162.72		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	94,694.86		
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			958,857.58		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	2,201.27		
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			2,201.27		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			956,656.31		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	455,734.00	567,024.00	24.4%
TOTAL, FEDERAL REVENUE			455,734.00	567,024.00	24.4%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	3,018,886.00	3,233,281.00	7.1%
All Other State Revenue	All Other	8590	1,215,473.00	663,808.00	-45.4%
TOTAL, OTHER STATE REVENUE			4,234,359.00	3,897,089.00	-8.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	3,699.00	New
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%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	3,699.00	New
TOTAL, REVENUES			4,690,093.00	4,467,812.00	-4.7%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,149,967.00	1,444,492.00	25.6%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Supervisors' and Administrators' Salaries		1300	260,817.00	287,809.00	10.3%
Other Certificated Salaries		1900	204,132.00	114,000.00	-44.2%
TOTAL, CERTIFICATED SALARIES			1,614,916.00	1,846,301.00	14.3%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	28,112.00	137,454.00	389.0%
Classified Supervisors' and Administrators' Salaries		2300	26,833.00	36,476.00	35.9%
Clerical, Technical and Office Salaries		2400	149,729.00	171,781.00	14.7%
Other Classified Salaries		2900	271.00	8,148.00	2,906.6%
TOTAL, CLASSIFIED SALARIES			204,945.00	353,859.00	72.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	296,800.00	365,320.00	23.1%
PERS		3201-3202	75,175.00	156,374.00	108.0%
OASDI/Medicare/Alternative		3301-3302	44,294.00	74,668.00	68.6%
Health and Welfare Benefits		3401-3402	236,769.00	292,862.00	23.7%
Unemployment Insurance		3501-3502	9,016.00	11,003.00	22.0%
Workers' Compensation		3601-3602	58,305.00	70,552.00	21.0%
OPEB, Allocated		3701-3702	19,054.00	20,695.00	8.6%
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			739,413.00	991,474.00	34.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	157,318.00	63,139.00	-59.9%
Noncapitalized Equipment		4400	181,903.00	5,835.00	-96.8%
Food		4700	315.00	315.00	0.0%
TOTAL, BOOKS AND SUPPLIES			339,536.00	69,289.00	-79.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	40,000.00	40,000.00	0.0%
Travel and Conferences		5200	21,239.00	20,659.00	-2.7%
Dues and Memberships		5300	757.00	975.00	28.8%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,183.00	480.00	-59.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,693.00	1,693.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	134,254.00	249,219.00	85.6%
Professional/Consulting Services and Operating Expenditures		5800	772,827.00	477,868.00	-38.2%
Communications		5900	6,872.00	6,306.00	-8.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			978,825.00	797,200.00	-18.6%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	362,346.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	155,544.00	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			517,890.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Transfers of Indirect Costs - Interfund		7350	381,709.00	405,990.00	6.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			381,709.00	405,990.00	6.4%
TOTAL, EXPENDITURES			4,777,234.00	4,464,113.00	-6.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	87,141.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			87,141.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			87,141.00	0.00	-100.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	455,734.00	567,024.00	24.4%
3) Other State Revenue		8300-8599	4,234,359.00	3,897,089.00	-8.0%
4) Other Local Revenue		8600-8799	0.00	3,699.00	New
5) TOTAL, REVENUES			4,690,093.00	4,467,812.00	-4.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,455,820.00	2,441,535.00	-0.6%
2) Instruction - Related Services	2000-2999		789,042.00	767,722.00	-2.7%
3) Pupil Services	3000-3999		406,852.00	585,706.00	44.0%
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		381,709.00	405,990.00	6.4%
8) Plant Services	8000-8999		743,811.00	263,160.00	-64.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,777,234.00	4,464,113.00	-6.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(87,141.00)	3,699.00	-104.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	87,141.00	0.00	-100.0%
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			87,141.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	3,699.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	554,689.61	554,689.61	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			554,689.61	554,689.61	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			554,689.61	554,689.61	0.0%
2) Ending Balance, June 30 (E + F1e)			554,689.61	558,388.61	0.7%
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	554,689.61	558,388.61	0.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
5055	Child Development: Local Planning Councils	2.09	2.09
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	100,878.75	100,878.75
6127	Child Development: California State Preschool Program QRIS Block Grant RFA	.17	.17
6130	Child Development: Center-Based Reserve Account	453,808.60	457,507.60
Total, Restricted Balance		554,689.61	558,388.61

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	405.00	New
5) TOTAL, REVENUES			0.00	405.00	New
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	405.00	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	405.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	72,299.13	72,299.13	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			72,299.13	72,299.13	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,299.13	72,299.13	0.0%
2) Ending Balance, June 30 (E + F1e)			72,299.13	72,704.13	0.6%
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	72,299.13	72,704.13	0.6%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	72,602.53		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			72,602.53		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			72,602.53		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	405.00	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	405.00	New
TOTAL, REVENUES			0.00	405.00	New
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	405.00	New
5) TOTAL, REVENUES			0.00	405.00	New
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	405.00	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	405.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	72,299.13	72,299.13	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			72,299.13	72,299.13	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,299.13	72,299.13	0.0%
2) Ending Balance, June 30 (E + F1e)			72,299.13	72,704.13	0.6%
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	72,299.13	72,704.13	0.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	71,915.60	72,320.60
5340	Child Nutrition: CCFP Cash in Lieu of Commodities	383.53	383.53
Total, Restricted Balance		72,299.13	72,704.13

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	275,000.00	275,000.00	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	10,108.00	-15.1%
5) TOTAL, REVENUES			286,909.00	285,108.00	-0.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	11,213.00	0.00	-100.0%
6) Capital Outlay		6000-6999	335,194.00	390,000.00	16.4%
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			346,407.00	390,000.00	12.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(59,498.00)	(104,892.00)	76.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(59,498.00)	(104,892.00)	76.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,755,038.07	1,695,540.07	-3.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,755,038.07	1,695,540.07	-3.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,755,038.07	1,695,540.07	-3.4%
2) Ending Balance, June 30 (E + F1e)			1,695,540.07	1,590,648.07	-6.2%
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	1,695,540.07	1,590,648.07	-6.2%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,574,703.29		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			1,574,703.29		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			1,574,703.29		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	275,000.00	275,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			275,000.00	275,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	11,909.00	10,108.00	-15.1%
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	10,108.00	-15.1%
TOTAL, REVENUES			286,909.00	285,108.00	-0.6%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,213.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			11,213.00	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	165,760.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	169,434.00	390,000.00	130.2%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			335,194.00	390,000.00	16.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			346,407.00	390,000.00	12.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	275,000.00	275,000.00	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	10,108.00	-15.1%
5) TOTAL, REVENUES			286,909.00	285,108.00	-0.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		346,407.00	390,000.00	12.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			346,407.00	390,000.00	12.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(59,498.00)	(104,892.00)	76.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(59,498.00)	(104,892.00)	76.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,755,038.07	1,695,540.07	-3.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,755,038.07	1,695,540.07	-3.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,755,038.07	1,695,540.07	-3.4%
2) Ending Balance, June 30 (E + F1e)			1,695,540.07	1,590,648.07	-6.2%
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					
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	1,695,540.07	1,590,648.07	-6.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			893,388.06		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			893,388.06		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	1,096.00	4,533.00	313.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,096.00	4,533.00	313.6%
TOTAL, REVENUES			1,096.00	4,533.00	313.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,096.00	4,533.00	313.6%
5) TOTAL, REVENUES			1,096.00	4,533.00	313.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,096.00	4,533.00	313.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,096.00	4,533.00	313.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	889,988.35	891,084.35	0.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			889,988.35	891,084.35	0.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			889,988.35	891,084.35	0.1%
2) Ending Balance, June 30 (E + F1e)			891,084.35	895,617.35	0.5%
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					
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	891,084.35	895,617.35	0.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	293,358.00	297,313.00	1.3%
5) TOTAL, REVENUES			293,358.00	297,313.00	1.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	30,000.00	19,580.00	-34.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	378,744.00	393,119.00	3.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			408,744.00	412,699.00	1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(115,386.00)	(115,386.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	115,386.00	115,386.00	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			115,386.00	115,386.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	952,064.19	952,064.19	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			952,064.19	952,064.19	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			952,064.19	952,064.19	0.0%
2) Ending Balance, June 30 (E + F1e)			952,064.19	952,064.19	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	952,064.19	952,064.19	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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,138,820.63		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			1,138,820.63		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,138,820.63		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		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	292,358.00	292,358.00	0.0%
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	4,955.00	395.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			293,358.00	297,313.00	1.3%
TOTAL, REVENUES			293,358.00	297,313.00	1.3%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	30,000.00	19,580.00	-34.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			30,000.00	19,580.00	-34.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	178,744.00	168,119.00	-5.9%
Other Debt Service - Principal		7439	200,000.00	225,000.00	12.5%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			378,744.00	393,119.00	3.8%
TOTAL, EXPENDITURES			408,744.00	412,699.00	1.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	115,386.00	115,386.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			115,386.00	115,386.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			115,386.00	115,386.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	293,358.00	297,313.00	1.3%
5) TOTAL, REVENUES			293,358.00	297,313.00	1.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		30,000.00	19,580.00	-34.7%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	378,744.00	393,119.00	3.8%
10) TOTAL, EXPENDITURES			408,744.00	412,699.00	1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(115,386.00)	(115,386.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	115,386.00	115,386.00	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			115,386.00	115,386.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	952,064.19	952,064.19	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			952,064.19	952,064.19	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			952,064.19	952,064.19	0.0%
2) Ending Balance, June 30 (E + F1e)			952,064.19	952,064.19	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	952,064.19	952,064.19	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	952,064.19	952,064.19
Total, Restricted Balance		952,064.19	952,064.19

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,100.00	329,428.00	0.1%
5) TOTAL, REVENUES			329,100.00	329,428.00	0.1%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	329,100.00	329,428.00	0.1%
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	329,428.00	0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	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 Net Position (F1c + F1d)			0.00	0.00	0.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	0.00	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	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	66,871.56		
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			66,871.56		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	26,494.30		
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) 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			26,494.30		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			40,377.26		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	100.00	428.00	328.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	329,000.00	329,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			329,100.00	329,428.00	0.1%
TOTAL, REVENUES			329,100.00	329,428.00	0.1%
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	329,100.00	329,428.00	0.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			329,100.00	329,428.00	0.1%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			329,100.00	329,428.00	0.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,100.00	329,428.00	0.1%
5) TOTAL, REVENUES			329,100.00	329,428.00	0.1%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		329,100.00	329,428.00	0.1%
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	329,428.00	0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	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 Net Position (F1c + F1d)			0.00	0.00	0.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	0.00	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	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Net Position		0.00	0.00

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	3.34	3.34	3.34	.50	.50	.50
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	18.38	18.38	18.38	16.00	16.00	16.00
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	21.72	21.72	21.72	16.50	16.50	16.50
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	115.68	115.68	115.68	115.68	115.68	115.68
c. Special Education-NPS/LCI						
d. Special Education Extended Year	9.04	9.04	9.04	9.04	9.04	9.04
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	124.72	124.72	124.72	124.72	124.72	124.72
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	146.44	146.44	146.44	141.22	141.22	141.22
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	27,168.53	27,168.53	27,168.53	27,168.53	27,168.53	27,168.53
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multi year 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):	27,169	
County Office County Operations Grant ADA Standard Percentage Level:	2.00%	

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 (2019-20)	28,285.49	28,336.99	N/A	Met
Second Prior Year (2020-21)	28,475.21	29,149.37	N/A	Met
First Prior Year (2021-22)	27,168.53	27168.53	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	District Funded	Charter School ADA and Charter School Funded	County and Charter School
	Alternative Education Grant ADA (Form A, Lines B1d and C2d)	County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2019-20)	73.64	138.22	28,336.99	0.00
Second Prior Year (2020-21)	71.45	138.22	29,149.37	0.00
First Prior Year (2021-22)	21.72	124.72	27,168.53	0.00
Historical Average:	55.60	133.72	28,218.30	0.00

County Office's County Operated Programs ADA Standard:

Budget Year (2022-23) (historical average plus 2%):	56.72	136.39	28,782.66	0.00
1st Subsequent Year (2023-24) (historical average plus 4%):	57.83	139.07	29,347.03	0.00
2nd Subsequent Year (2024-25) (historical average plus 6%):	58.94	141.74	29,911.39	0.00

1B-2. Calculating the County Office's Projected ADA for County Operated Programs

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School	District Funded	Charter School ADA and Charter School Funded	County and Charter School
	Alternative Education Grant ADA (Form A, Lines B1d and C2d)	County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2022-23)	16.50	124.72	27,168.53	0.00
1st Subsequent Year (2023-24)	16.50	124.72	27168.53	0.00
2nd Subsequent Year (2024-25)	16.50	124.72	0	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)

Several attempts were made to save the county operations grant ADA, but system would not save. The ADA is projected to remain unchanged.

2. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the county office's gap funding or its cost-of-living adjustment (COLA)¹ plus or minus one percent.

For excess property tax counties, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

¹ County offices that are already at or above their LCFF target funding level receive no gap funding. These county offices have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

2A-1. Calculating the County Office's LCFF Revenue Standard

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1 for all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: 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

		Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2021-22)	(2022-23)	(2023-24)	(2024-25)
I. LCFF Funding					
a.	COE funded at Target LCFF				
a1.	COE Operations Grant	4,916,801.00	5,151,785.00	5,356,984.00	5,518,560.00
a2.	COE Alternative Education Grant	419,304.00	311,756.00	322,086.00	326,930.00
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)	5,336,105.00	5,463,541.00	5,679,070.00	5,845,490.00

II. County Operations Grant

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	27,168.53	27168.53	27,168.53	0.00
b.	Prior Year ADA (Funded)		27,168.53	27168.53	27,168.53
c.	Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.00	0.00	(27,168.53)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	-100.00%

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)		4,916,801.00	5,151,785.00	5,356,984.00
b1.	COLA percentage (if COE is at target)		6.6%	5.4%	4.0%
b2.	COLA amount (proxy for purposes of this criterion)		322,542.15	277,166.03	215,350.76
c.	Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))		322,542.15	277,166.03	215,350.76
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)		6.56%	5.38%	4.02%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)		6.56%	5.38%	-95.98%
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))		94.29%	94.33%	94.41%
c.	Weighted Percent change (Step 3a x Step 3b)		6.19%	5.07%	-90.61%

III. Alternative Education Grant

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)	
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	21.72	16.50	16.50	16.50
b.	Prior Year ADA (Funded)		21.72	16.50	16.50
c.	Difference (Step 1a minus Step 1b)		(5.22)	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		-24.03%	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)		419,304.00	311,756.00	322,086.00
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b1.	COLA percentage (if COE is at target) (Section II-Step 2b1)	6.56%	5.38%	4.02%
b2.	COLA amount (proxy for purposes of this criterion)	27,506.34	16,772.47	12,947.86
c.	Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	27,506.34	16,772.47	12,947.86
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	6.56%	5.38%	4.02%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	-17.47%	5.38%	4.02%
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))	5.71%	5.67%	5.59%
c.	Weighted Percent change (Step 3a x Step 3b)	-1.00%	0.31%	0.22%

IV. Charter Funded County Program

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, line C3f)	0.00	0		
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			
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

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
a. Total weighted percent change (Step 3c in sections II, III and IV)	5.19%	5.38%	-90.39%

LCFF Revenue Standard (line V-a, plus/minus 1%):

4.19% to 6.19%	4.38% to 6.38%	-91.39% to -89.39%
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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 (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected local property taxes (Form 01, Objects 8021 - 8089)	9,038,990.00	9,038,990.00	9,525,288.00	9,908,205.00
Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):		N/A	N/A	N/A

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	11,546,555.00	12,973,783.00	13,671,773.00	14,221,378.00
County Office's Projected Change in LCFF Revenue:		12.36%	5.38%	4.02%
Standard:		4.19% to 6.19%	4.38% to 6.38%	-91.39% to -89.39%
Status:		Not Met	Met	Not 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)	2022-2023 6.56% cost of living adjustment applied plus COE additional funding increases to per district amount and county ADA amount. Software error, 2024-25 standard is met.
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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	1st Subsequent Year	2nd Subsequent Year
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	(2022-23)	(2023-24)	(2024-25)
1. County Office's Change in Funding Level (Criterion 2C):	12.36%	5.38%	4.02%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	7.36% to 17.36%	0.38% to 10.38%	-0.98% to 9.02%

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)		Percent Change Over Previous Year	Status
	(Form MYP, Lines B1-B3)			
First Prior Year (2021-22)	21,303,383.00			
Budget Year (2022-23)	25,935,599.00	21.74%		Not Met
1st Subsequent Year (2023-24)	26,176,349.00	.93%		Met
2nd Subsequent Year (2024-25)	26,709,093.00	2.04%		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)

Throughout the year, savings from vacant positions are moved to the operating budget. During budget development, positions are placed back into the budget and calculate for the entire year. A cost of living adjustment (COLA) is applied to salaries and benefits follow those changes. In addition, there is an increase to the health insurance.

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	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

1. County Office's Change in Funding Level (Criterion 2C):	12.36%	5.38%	4.02%
2. County Office's Other Revenues and Expenditures			
Standard Percentage Range (Line 1, plus/minus 10%):	2.36% to 22.36%	-4.62% to 15.38%	-5.98% to 14.02%
3. County Office's Other Revenues and Expenditures			
Explanation Percentage Range (Line 1, plus/minus 5%):	7.36% to 17.36%	0.38% to 10.38%	-0.98% to 9.02%

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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2021-22)	6,999,879.00		
Budget Year (2022-23)	6,380,955.00	-8.84%	Yes
1st Subsequent Year (2023-24)	5,198,897.00	-18.52%	Yes
2nd Subsequent Year (2024-25)	5,198,897.00	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 (2021-22)	4,463,453.00		
Budget Year (2022-23)	6,556,114.00	46.88%	Yes
1st Subsequent Year (2023-24)	5,535,068.00	-15.57%	Yes
2nd Subsequent Year (2024-25)	5,697,571.00	2.94%	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 (2021-22)	8,241,518.00		
Budget Year (2022-23)	8,753,499.00	6.21%	Yes
1st Subsequent Year (2023-24)	8,696,913.00	-0.65%	Yes
2nd Subsequent Year (2024-25)	8,822,962.00	1.45%	No

Explanation:
(required if Yes)

Increase costs to districts and programs for technology services; lease revenue from suite 190; increase costs to districts for special education.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2021-22)	1,958,492.00		
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Budget Year (2022-23)	952,709.00	-51.35%	Yes
1st Subsequent Year (2023-24)	889,849.00	-6.60%	Yes
2nd Subsequent Year (2024-25)	907,379.00	1.97%	No

Explanation:
(required if Yes)

Throughout the year, savings from vacant positions are moved to the operating budget. 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 (2021-22)	9,216,261.00		
Budget Year (2022-23)	7,109,263.00	-22.86%	Yes
1st Subsequent Year (2023-24)	6,111,243.00	-14.04%	Yes
2nd Subsequent Year (2024-25)	6,231,635.00	1.97%	No

Explanation:
"(required if Yes)"

Throughout the year, savings from vacant positions are moved to the operating budget. Changes are due to COVID-19 one-time funds.

4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change	
		Over Previous Year	Status

Total Federal, Other State, and Other Local Revenue (Section 4B)

First Prior Year (2021-22)	19,704,850.00		
Budget Year (2022-23)	21,690,568.00	10.08%	Met
1st Subsequent Year (2023-24)	19,430,878.00	-10.42%	Not Met
2nd Subsequent Year (2024-25)	19,719,430.00	1.49%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)

First Prior Year (2021-22)	11,174,753.00		
Budget Year (2022-23)	8,061,972.00	-27.86%	Not Met
1st Subsequent Year (2023-24)	7,001,092.00	-13.16%	Not Met
2nd Subsequent Year (2024-25)	7,139,014.00	1.97%	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 costs to districts and programs for technology services; lease revenue from suite 190; increase costs to districts for special education.

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)

Throughout the year, savings from vacant positions are moved to the operating budget. Changes are due to COVID-19 one-time funds.

Explanation:
Services and Other Exps
(linked from 4B
if NOT met)

Throughout the year, savings from vacant positions are moved to the operating budget. Changes are due to COVID-19 one-time funds.

5. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

Determining the County Office's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

"NOTE:" EC Section 17070.75 requires the county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	8,125,627.00	243,768.81	0.00	Not Met

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)
<p>Explanation: (required if NOT met and Other is marked)</p>	

6. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves¹ as a percentage of total expenditures and other financing uses², in two out of three prior fiscal years.

6A. Calculating the County Office's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
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)	737,600.00	749,500.00	999,500.00
	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)	(1.72)	(1.72)	(2.14)
	e. Available Reserves (Lines 1a through 1d)	737,598.28	749,498.28	999,497.86
2.	Expenditures and Other Financing Uses			
	a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	24,592,431.37	24,975,689.63	33,366,776.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540, 6546, objects 7211-7213, 7221-7223)	17,055,718.31	19,881,573.41	19,452,058.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	41,648,149.68	44,857,263.04	52,818,834.00
3.	County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	1.80%	1.70%	1.90%
County Office's Deficit Spending Standard Percentage Levels		0.60%	0.60%	0.60%

(Line 3 times 1/3):

¹ 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.

² A county office of education that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

6B. Calculating the County Office's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in	Total Unrestricted	Deficit Spending Level	
	Unrestricted Fund Balance (Form 01, Section E)	and Other Financing Uses (Form 01, Objects 1000-7999)	(If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2019-20)	(292,111.44)	7,658,169.40	3.81%	Not Met
Second Prior Year (2020-21)	593,435.87	6,510,777.41	N/A	Met
First Prior Year (2021-22)	(2,773,132.00)	9,065,560.00	30.59%	Not Met
Budget Year (2022-23) (Information only)	317,148.00	8,125,627.00		

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 06/30/2022. After closing the 2021-22 fiscal year and with the 2022-23 first budget revision, planned expenditures will be added to carry over funds resulting in deficit spending. .

7. **CRITERION: Fund Balance**

STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	County Office Total Expenditures and Other Financing Uses ²	
1.7%	0	to \$6,637,999
1.3%	\$6,638,000	to \$16,595,999
1.0%	\$16,596,000	to \$74,682,000
0.7%	\$74,682,001	and over

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

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through

(Criterion 7A2b) if Criterion 7A, Line 1 is No:

County Office's Fund Balance Standard Percentage Level:

	34,171,059.00
	1.00%

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):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves?

Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540, 6546, objects 7211-7213, 7221-7223):

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
	21,931,700.00		

7B. Calculating the County Office's Unrestricted County School Service Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted County School Service Fund Beginning Balance ³ (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2019-20)	8,256,018.33	9,143,791.05	N/A	Met
Second Prior Year (2020-21)	8,851,679.61	8,851,679.61	0.0%	Met
First Prior Year (2021-22)	6,701,965.24	9,445,115.48	N/A	Met
Budget Year (2022-23) (Information only)	6671983.48			

³ Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

7C. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted county school service fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

8. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses²:

Percentage Level ³	County Office Total Expenditures and Other Financing Uses ³	
5% or \$75,000 (greater of)	0	to \$6,637,999
4% or \$332,000 (greater of)	\$6,638,000	to \$16,595,999
3% or \$664,000 (greater of)	\$16,596,000	to \$74,682,000
2% or \$2,240,000 (greater of)	\$74,682,001	and over

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

³ Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in (Education Code Section 2574), rounded to the nearest thousand.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	34,171,059.00	32,841,850.00	33,512,516.00
County Office's Reserve Standard Percentage Level:	3.00%	3.00%	3.00%

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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	34,171,059.00	32,841,850.00	33,512,516.00

2.	Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	21,931,700.00		
3.	Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	34,171,059.00	32,841,850.00	33,512,516.00
4.	Reserve Standard Percentage Level	3.00%	3.00%	3.00%
5.	Reserve Standard - by Percent (Line A3 times Line A4)	1,025,131.77	985,255.50	1,005,375.48
6.	Reserve Standard - by Amount (From percentage level chart above)	664,000.00	664,000.00	664,000.00
7.	County Office's Reserve Standard (Greater of Line A5 or Line A6)	1,025,131.77	985,255.50	1,005,375.48

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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,025,500.00	985,500.00	1,005,500.00
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)	(2.14)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	1,025,497.86	985,500.00	1,005,500.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	3.00%	3.00%	3.00%
County Office's Reserve Standard (Section 8A, Line 7):	1,025,131.77	985,255.50	1,005,375.48
Status:	Met	Met	Met

8C. Comparison of County Office Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your county office have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

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
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S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2021-22)	60,350.00			
Budget Year (2022-23)	0.00	(60,350.00)	(100.0%)	Not Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2021-22)	262,877.00			
Budget Year (2022-23)	115,386.00	(147,491.00)	(56.1%)	Not Met
1st Subsequent Year (2023-24)	115,386.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	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. NOT MET - The projected transfers in to 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 timelines, for reducing or eliminating the transfers.

Explanation: Decrease due to projects completed.

(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 due to projects completed.

- 1d. NO - There are no capital projects that may impact the county school service fund operational budget.

Project Information:

(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced. ¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the County Office's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your county office have long-term (multiyear) commitments?
(If No, skip item 2 and sections S6B and S6C)

Yes

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, 2022-23
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases	11	FUND 01 & FUND 25		4,965,000
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	10	FUND 01: Miscellaneous resources		141,552

Other Long-term Commitments (do not include OPEB):

TOTAL:				5,106,552

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Leases				
Certificates of Participation	378,744	393,119	401,369	418,369
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	378,744	393,119	401,369	418,369
	Has total annual payment increased over prior year (2021-22)?	Yes	Yes	Yes

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payment(s) will be funded.

Explanation:

(required if Yes to increase in total annual payments)

The amounts above reflect the annual required payment per the Certificate of Participation (COP) repayment schedule. Therefore, the increase costs are required and allocated.

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

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. NO - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and, indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the County Office's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1 Does your county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2 For the county office's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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?

Pay-as-you-go

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or government fund

Self-Insurance Fund	Government Fund
0	895617.35

4 OPEB Liabilities

a. Total OPEB liability

1,387,697.00

b. OPEB plan(s) fiduciary net position (if applicable)

0.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

1,387,697.00

d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?

--

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.

Mar 17, 2022

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)

5 OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement

0.00	0.00	0.00

Method

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	188,029.00	188,029.00	188,029.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	104,485.00	104,485.00	104,485.00
d. Number of retirees receiving OPEB benefits	23.00	23.00	23.00

S7B. Identification of the County Office's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your county office operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section 7A) (If No, skip items 2-4)

Yes

2 Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), and date of the valuation:

Self insurance dental plan.

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	1,103,033.00
b. Unfunded liability for self-insurance programs	1,050,641.00

4. Self-Insurance Contributions	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
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)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of certificated (non-management) full-time - equivalent(FTE) positions	65.80	63.08	63.08	63.08

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

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:

Jun 28, 2022

3. Period covered by the agreement:

Begin Date:

Jul 01, 2022

End Date:

Jun 30, 2023

4. Salary settlement:

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

	Yes	Yes
--	-----	-----

One Year Agreement

Total cost of salary settlement

437127

448055

459256

% change in salary schedule from prior year

6.0%

or

Multiyear Agreement

Total cost of salary settlement

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

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

--

Negotiations Not Settled

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

--

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

6. Amount included for any tentative salary schedule increases

--	--	--

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

Certificated (Non-management) Health and Welfare (H&W) Benefits

--	--	--

1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	capped	capped	capped
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

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:

Certificated (Non-management) Step and Column Adjustments

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes
2.	Cost of step & column adjustments		
3.	Percent change in step & column over prior year		

Certificated (Non-management) Attrition (layoffs and retirements)

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of County Office's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of classified (non-management) FTE positions	109.3	101.4	101.4	101.4

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

No	

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Yes	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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Yes	Yes	Yes	Yes
Yes	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of County Office's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of management, supervisor, and confidential FTE positions	32.1	38.0	38.0	38.0

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.

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If n/a, skip the remainder of Section S8C.

Negotiations Settled

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
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")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits			
	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
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			

Management/Supervisor/Confidential

Step and Column Adjustments

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
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			

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
1. Are costs of other benefits included in the budget and MYPs?			
2. Total cost of other benefits			
3. 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?
- 2. Adoption date of the LCAP or an update to the LCAP.

Yes
Jun 28, 2022

S10. LCAP Expenditures

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

- A1. Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund? No
- A2. Is the system of personnel position control independent from the payroll system? Yes
- 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) 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? No
- 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? No
- A6. Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees? No
- A7. Does the county office have any reports that indicate fiscal distress?
(If Yes, provide copies to CDE) No
- A8. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months? No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of County Office Budget Criteria and Standards Review

4. 5. Yolo County Superintendent of Schools' Compensation

Description

Information on Yolo County Superintendent of Schools' Compensation.

Recommendation

For Information.

Contact Person

President Melissa Moreno will present this item.

4. 6. Resolution #21-22/ In Support of School Safety: Protecting Children and Staff (Safety First) 

Description

Review Resolution #21-22/ In Support of School Safety: Protecting Children and Staff (Safety First)

Recommendation

Information only. This item will come back to the Board as an Action item at the Regular Board meeting on Tuesday, June 28, 2022.

Supporting Documents



School Safety Resolution

Contact Person

President Melissa Moreno will present this item.



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

**Resolution #21-22/XX
In Support of School Safety**

WHEREAS, on May 24, 2022, 19 students and 2 teachers were killed and 16 additional students and adults were injured at Robb Elementary in Uvalde, Texas; and

WHEREAS, the names and ages of the 19 students are: Alexandria Rubio (age 10), Alithia Ramierz (age 10), Amerie Jo Garza (age 10), Annabell Guadalupe Rodriguez (age 10), Eliahana Cruz Torres (age 10), Eliana Garcia (age 9), Jacklyn Cazares (age 10), Jailah Nicole Silguero (age 10), Jayce Luevanos (age 10), Jose Flores Jr. (age 10), Layla Salazar (age 10), Makenna Lee Elrod (age 10), Maite Rodriguez (age 10), Maranda Mathis (age 11), Nevaeh Bravo (age 10), Rojelio Torres (age 10), Tess Marie Mata (age 10), Uziyah Garcia (age 10), Xavier Lopez (age 10); and

WHEREAS, the names of the 2 teachers are: Eva Mireles and Irma Garia; and

WHEREAS, in May 2022, a mass shooting occurred at a Tops Supermarket in Buffalo, New York, where 10 people were killed and 3 wounded, which is being investigated as a hate crime and act of racially motivated violent extremism; and

WHEREAS, in November 2021, 4 students were shot and killed by a fellow 15-year-old student at Oxford High School in Oxford Township, Michigan, and injuring 6 other students and a teacher; and

WHEREAS, in July 2019, there was a mass shooting at the Gilroy Garlic Festival, which senselessly took the young lives of Stephen Romero (age 6), Keyla Salazar (age 13), and Trevor Irby (age 25); and

WHEREAS, in November 2019, two students, Gracie Muehlberger (age 15) and Dominic Blackwell (age 14), were shot and killed by a fellow student gunman at Saugus High School in Santa Clarita, with three other young students injured as well; and

WHEREAS, school shootings have become an all-too-frequent occurrence in modern America; and

WHEREAS, from 2012-2017, the Gun Violence Archive counted 251 shootings at K-12 schools in the United States, with 350 people were shot and 120 deaths; and

WHEREAS, according to *Education Week*, from 2018 to the present, there have been 119 school shootings, with 27 school shootings in 2022 with injuries or death this year so far; and

WHEREAS, according to the Gun Violence Archive, there have been more than 200 mass shootings in the United States in 2022 so far (231 as of June 1, 2022), with 693 mass shootings in 2021, 611 in 2020, and 417 in 2019; and

WHEREAS, according to the Everytown Gun Safety Support Fund, 73-80% of school shooters obtained the gun(s) from their home or the homes of relatives or friends and that every year, 18,000 children and teens are shot and killed or wounded and approximately 3 million are exposed to gun violence; and

WHEREAS, according to the Everytown Gun Safety Support Fund, researchers recently estimated that the number of children living in households with firearms in the United States increased to 30 million in 2021, up 7 million from 2015; and

WHEREAS, findings from the 2021 National Firearm survey indicates that approximately 4.6 million children lived in a home with loaded and unlocked firearms; and

WHEREAS, unsecured guns pose a special risk to children as kids as young as three years old are strong enough to pull a trigger; and

WHEREAS, firearms are the leading cause of death for children and teens ages 1 to 19 in the United States and every year, 18,000 children and teens are shot and killed or wounded and approximately 3 million are exposed to gun violence; and

WHEREAS, data from the Centers for Disease Control and Prevention indicates that firearm homicide rates are highest among teens and young adults 15-34 years of age and among Black or African American, American Indian or Alaska Native, and Hispanic or Latino populations; and

WHEREAS, in California, despite strong gun safety laws and a low gun death rate compared to other states, guns are the third-leading cause of death for California children ages 1–17; and

WHEREAS, from 2013-2017, 3,278 people under age 25 were killed with a gun in California; and

WHEREAS, according to the *New England Journal of Medicine*, firearm-related injuries are now as of 2020, the leading cause of death among children and adolescents, accompanied by a 29.5% increase in firearm-related deaths from 2019 to 2020, more than twice as high as the relative increase in the general population; and

WHEREAS, approximately 20% of adults in California possess a firearm, and state and local law criminalizes unsafe storage of firearms where minors may be present. However, while gun stores are required to post flyers that set forth safe storage requirements, there are no dedicated federal resources for educating adults about safe storage of firearms; and

WHEREAS, the Yolo County Office of Education strives to provide safe havens for our students and

school safety remains a high priority for the Yolo County Board of Education and the Superintendent; and

WHEREAS, schools in Yolo County are required to comply with California Education Code section 32280-32288, which mandates Comprehensive Safe Schools Plan requirements for all K-12 schools in the state, which address violence prevention, emergency preparedness, traffic safety and crisis intervention; and

WHEREAS, the Yolo County Office of Education has committed to providing Comprehensive Safe Schools Plans for every program, implementing the Multi-Tiered Systems of Support, and integrating emergency, crisis and threat assessment teams to ensure a safe school environment; and

WHEREAS, emergency, security and safety planning requires an ongoing effort from the organization to be successful; and

WHEREAS, YCOE is taking the necessary steps that will increase school safety and keep our students, teachers and staff safe from the threat of gun violence at each of our school sites; and

NOW, THEREFORE BE IT RESOLVED, that the Yolo County Board of Education and Superintendent of Schools condemns gun violence and acts of violence in all forms in schools; and

BE IT FURTHER RESOLVED, the Board of Education supports the organization's establishment of a comprehensive emergency, safety and security plan, which will include an update and reorganization of YCOE's emergency operations plan; and

BE IT FURTHER RESOLVED, phase one of the plan will focus on building a strong foundation by rebuilding the organization's emergency operations plan, developing individual site assessments, and a rollout of the updated plan to staff and local first responders; and

BE IT FURTHER RESOLVED, phase two of the plan will focus on developing an outreach and partnership plan, and developing training exercises and drills for the organization; and

BE IT FURTHER RESOLVED, phase three of the plan will focus on the development of operational initiatives to increase school safety and establishment of a behavior threat assessment team; and

BE IT FURTHER RESOLVED, the Yolo County Office of Education will consider opportunities to incorporate staff and student voice in conversations around school safety, as well as partner with other organizations and agencies that can create opportunities for education and training on gun safety; and

BE IT FURTHER RESOLVED, that the Yolo County Board of Education urges the United States Congress to prioritize the protection of students and educators by passing common sense gun control reform that would help protect students from gun violence, which includes implementing universal

background checks, implementing extreme risk laws also known as ‘red flag’ laws, reinstating the federal assault gun ban, and prohibiting sales of guns to violent criminals; and

BE IT FURTHER RESOLVED, that the Yolo County Board of Education urges Congress to increase funding for gun violence research by the United States Center for Disease Control (CDC) and the National Institute of Health (NIH); and

BE IT FURTHER RESOLVED, that the Yolo County Board of Education urges the California State Legislature to expand funding for K-12 wraparound services to prevent bullying, harassment, discrimination and violence in our schools and to provide funding for programs and staff such as counselors, nurses, psychologists, and social workers that support students' mental, physical and emotional health; and

BE IT FINALLY RESOLVED, that copies of this resolution be sent to Congresswoman Doris Matsui, Congressman Mike Thompson, Congressman John Garamendi, Assemblymember Cecilia Aguiar-Curry, Assemblymember Kevin McCarty, Senator Bill Dodd, and Senator Richard Pan.

PASSED AND ADOPTED by the Yolo County Board of Education and the Yolo County Superintendent of Schools on June 28, 2022.

AYES: Esquivel, Moreno, Souza Cole, Yip, Zendejas

NOES: None

ABSENT: None

ABSTAIN: None

Melissa Moreno, President
Yolo County Board of Education

Garth Lewis
Yolo County Superintendent of Schools

5. ADJOURNMENT
