



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

**06/13/2023 03:30 PM**

Yolo County Office of Education | 1280 Santa Anita Court, Suite 120, Woodland, CA  
95776

Davis Conference Room  
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**

Tico Zendejas, President  
Shelton Yip, Vice President  
Elizabeth Esquivel  
Melissa Moreno  
Armando Salud-Ambriz

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**Webinar ID: 976 3772 8971**

*For those individuals who wish to make a public comment, please do so in the following manner:*

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- In person at the Yolo County Office of Education, 1280 Santa Anita Court, Suite 120, Woodland, CA 95776.
  - To address the Board concerning an item on the agenda, please complete the form provided at the door.
  - The Board President will invite each speaker to the podium to make verbal comments that may not exceed three (3) minutes.

<b>1. OPENING PROCEDURES</b>	<b>6</b>
1. Call to Order and Roll Call	7
2. Land Acknowledgement Statement	8
3. Pledge of Allegiance	9
4. Approval of Agenda Motion to approve Agenda.	10
<b>2. RECOGNITION OF GUESTS AND PRESENTATIONS</b>	<b>11</b>
1. Introduction of new staff For information.	12
<b>3. PUBLIC COMMENT</b>	<b>13</b>

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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<p><b>4. 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</b></p>	14
<p><b>5. A public hearing will be conducted to receive comment from parents, teachers, members of the community, and bargaining unit leaders regarding the 2023-24 Proposed Yolo County Office of Education’s Budget.</b></p>	15
<p><b>6. ACTION ITEMS</b></p>	16
<p>1. Consolidated Application Winter Release </p> <p>It is the recommendation of staff that the board approve the Consolidated Application at the June 13, 2023 Board Meeting</p>	17
<p><b>7. INFORMATION ITEMS</b></p>	28
<p>1. 2023 Local Control and Accountability Plan </p> <p>Information only. Staff will bring this plan back and request adoption at the 06/27/2022 board meeting</p>	29
<p>2. 2023 School Plan for Student Achievement </p> <p>Information only. Staff will return this item for formal adoption at the regular board meeting on 06/27/2023.</p>	166
<p>3. Proposed 2023-2024 Budget for the Yolo County Office of Education </p> <p>For information.</p>	234
<p>4. Declaration of Need for Fully Qualified Educators of 2023-2024 </p> <p>For information.</p>	369
<p><b>8. ADJOURNMENT</b></p>	374

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](http://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**

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

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## 1. 2. Land Acknowledgement Statement

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### 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. 3. Pledge of Allegiance**

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**1. 4. Approval of Agenda**

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**Recommendation**

Motion to approve Agenda.

**2. RECOGNITION OF GUESTS AND PRESENTATIONS**

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## 2. 1. Introduction of new staff

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### Description

Introduction of new staff:

Frances Palu, Director, Internal Fiscal Services  
Jared Coughlan, Principal, Alternative Education

### Recommendation

For information.

### Contact Person

Superintendent Garth Lewis will present this item.

### 3. PUBLIC COMMENT

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#### Quick Summary / Abstract

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

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5. A public hearing will be conducted to receive comment from parents, teachers, members of the community, and bargaining unit leaders regarding the 2023-24 Proposed Yolo County Office of Education's Budget.

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**6. ACTION ITEMS**

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## 6. 1. Consolidated Application Winter Release

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### Description

The Consolidated Application (ConApp) is used by the California Department of Education (CDE) to distribute categorical funds from various federal programs to county offices, school districts, and direct-funded charter schools throughout California.

### Recommendation

It is the recommendation of staff that the board approve the Consolidated Application at the June 13, 2023 Board Meeting

### Supporting Documents



22-23 CONAPP Winter\_LEA Report



22-23 Title I, Part A School Student Counts



22-23 Title I, Part A School Allocations



22-23 Title I, Part A Notification of Authorization of Schoolwide Program

### Contact Person

Stan Mojsich, Assistant Superintendent of Equity and Support Services will present this item.

**2022–23 Federal Transferability**

Federal transferability of funds is governed by Title V in ESSA Section 5102. An LEA may transfer Title II, Part A and/or Title IV, Part A program funds to other allowable programs. This transferability is not the same as Title V, Part B Alternative Fund Use Authority (AFUA) governed by ESEA Section 5211.

**Note:** Funds utilized under Title V, Part B AFUA are not to be included on this form.

**CDE Program Contact:**

Lisa Fassett, Professional Learning Support & Monitoring Office, [LFassett@cde.ca.gov](mailto:LFassett@cde.ca.gov), 916-323-4963  
 Kevin Donnelly, Rural Education and Student Support Office, [TitleIV@cde.ca.gov](mailto:TitleIV@cde.ca.gov), 916-319-0942

**Title II, Part A Transfers**

2022–23 Title II, Part A allocation	\$4,442
Transferred to Title I, Part A	\$0
Transferred to Title I, Part C	\$0
Transferred to Title I, Part D	\$0
Transferred to Title III English Learner	\$0
Transferred to Title III Immigrant	\$0
Transferred to Title IV, Part A	\$0
Transferred to Title V, Part B, Subpart 1 Small, Rural School Achievement Grant	\$0
Transferred to Title V, Part B, Subpart 2 Rural and Low-Income Grant	\$0
Total amount of Title II, Part A funds transferred out	\$0
2022–23 Title II, Part A allocation after transfers out	\$4,442

**Title IV, Part A Transfers**

2022–23 Title IV, Part A allocation	\$12,724
Transferred to Title I, Part A	\$0
Transferred to Title I, Part C	\$0
Transferred to Title I, Part D	\$0
Transferred to Title II, Part A	\$0
Transferred to Title III English Learner	\$0
Transferred to Title III Immigrant	\$0
Transferred to Title V, Part B Subpart 1 Small, Rural School Achievement Grant	\$0
Transferred to Title V, Part B Subpart 2 Rural and Low-Income Grant	\$0
Total amount of Title IV, Part A funds transferred out	\$0
2022–23 Title IV, Part A allocation after transfers out	\$12,724

**\*\*\*Warning\*\*\***

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

### 2022–23 Title I, Part A LEA Allocation and Reservations

To report LEA required and authorized reservations before distributing funds to schools.

**CDE Program Contact:**

Sylvia Hanna, Title I Policy, Program, and Support Office, [SHanna@cde.ca.gov](mailto:SHanna@cde.ca.gov), 916-319-0948  
 Rina DeRose, Title I Policy, Program, and Support Office, [RDeRose@cde.ca.gov](mailto:RDeRose@cde.ca.gov), 916-323-0472

2022–23 Title I, Part A LEA allocation (+)	\$149,974
Transferred-in amount (+)	\$0
Nonprofit private school equitable services proportional share amount (-)	\$0
2022–23 Title I, Part A LEA available allocation	\$149,974

**Required Reservations**

Parent and family engagement (If the allocation is greater than \$500,000, then parent and family engagement equals 1% of the allocation minus the nonprofit private school equitable services proportional share amount.)	\$0
School parent and family engagement	\$0
LEA parent and family engagement	\$0
Local neglected institutions Does the LEA have local institutions for neglected children?	No
Local neglected institutions reservation	\$0
Local delinquent institutions Does the LEA have local institutions for delinquent children?	Yes
Local delinquent institutions reservation	\$1,600
Direct or indirect services to homeless children, regardless of their school of attendance	\$17,156

**Authorized Reservations**

Public school Choice transportation	\$0
Other authorized activities	\$0
2022–23 Approved indirect cost rate	10.96%
Indirect cost reservation	\$14,814
Administrative reservation	\$0

**Reservation Summary**

Total LEA required and authorized reservations	\$33,570
School parent and family engagement reservation	\$0
Amount available for Title I, Part A school allocations	\$116,404

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### 2022–23 Title I, Part D Subpart 2 LEA Allocations and Reservations

The purpose of this data collection is to calculate the total allocation amount available to the local educational agency (LEA) for Title I, Part D Subpart 2, Neglected, Delinquent, and At-Risk Youth, and to report required reservations.

**CDE Program Contact:**

Sherry Davis, Title I Policy, Program, and Support Office, [SDavis@cde.ca.gov](mailto:SDavis@cde.ca.gov), 916-445-4904

2022–23 Title I, Part D Subpart 2 allocation	\$45,446
Transferred-in amount	\$0
2022–23 Available allocation	\$45,446
2022–23 Approved indirect cost rate	10.96%
Indirect cost reservation	\$4,489
Administrative reservation	\$0
2022–23 Title I, Part D Subpart 2 adjusted allocation	\$40,957

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**2022–23 Title II, Part A LEA Allocations**

The purpose of this data collection is to calculate the total allocation amount available to the local educational agency (LEA) for Title II, Part A Supporting Effective Instruction.

**CDE Program Contact:**

Alice Ng (Fiscal), Division Support Office, [ANg@cde.ca.gov](mailto:ANg@cde.ca.gov), 916-323-4636

Lisa Fassett (Program), Professional Learning Support & Monitoring Office, [LFassett@cde.ca.gov](mailto:LFassett@cde.ca.gov), 916-323-4963

2022–23 Title II, Part A allocation	\$4,442
Transferred-in amount	\$0
Total funds transferred out of Title II, Part A	\$0
2022–23 Total allocation	\$4,442
Administrative and indirect costs	\$439
Reservation for equitable services for nonprofit private schools	\$0
2022–23 Title II, Part A adjusted allocation	\$4,003

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**2022–23 Title IV, Part A LEA Allocations**

The purpose of this data collection is to calculate the allocation available to the local educational agency (LEA) and report reservations of Title IV, Part funds.

**CDE Program Contact:**

Kevin Donnelly, Rural Education and Student Support Office , [TitleIV@cde.ca.gov](mailto:TitleIV@cde.ca.gov), 916-319-0942

2022–23 Title IV, Part A LEA allocation	\$12,724
Funds transferred-in amount	\$0
Funds transferred-out amount	\$0
2022–23 Title IV, Part A LEA available allocation	\$12,724

**Reservations**

Indirect cost reservation	\$1,257
Administrative reservation	\$0
Equitable services for nonprofit private schools	\$0
2022–23 Title IV, Part A LEA adjusted allocation	\$11,467

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### 2022–23 Consolidation of Administrative Funds

A request by the local educational agency (LEA) to consolidate administrative funds for specific programs.

**CDE Program Contact:**

Hilary Thomson, Fiscal Oversight and Support Office, [HThomson@cde.ca.gov](mailto:HThomson@cde.ca.gov), 916-323-0765

Title I, Part A Basic SACS Code 3010	No
Title I, Part C Migrant Education SACS Code 3060	No
Title I, Part D Delinquent SACS Code 3025	No
Title II, Part A Supporting Effective Instruction SACS Code 4035	No
Title III English Learner Students - 2% maximum SACS Code 4203	No
Title III Immigrant Students SACS Code 4201	No
Title IV, Part A Student Support - 2% maximum SACS Code 4127	No
Title IV, Part B 21st Century Community Learning Centers SACS Code 4124	No

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2022–23 Title I, Part A School Student Counts

This data collection contains school-level student data. The information in this data collection will be used by the local educational agency (LEA) to calculate eligibility and ranking for Title I, Part A school allocations.

CDE Program Contact:

Rina DeRose, Title I Policy, Program, and Support Office, [RDeRose@cde.ca.gov](mailto:RDeRose@cde.ca.gov), 916-323-0472

School ranking options Within the LEA

Select the highest to lowest school ranking method

Select a low income measure FRPM

Explanation of Pre-populated Student Counts

The data fields in this form, containing total student enrollment counts and eligible low income students counts, were pre-populated with PRIOR year (Fiscal Year 2021–22) certified data from CALPADS Fall 1 data submission.

Note: The LEA may use prior year data or current year data to calculate eligibility and ranking for Title I, Part A school allocations. The LEA may choose to manually enter current year data in place of prior year data.

School Name	School Code	Low Grade Offered	High Grade Offered	Grade Span Group	Student Enrollment	Eligible Low Income Students
Cesar Chavez Community	0113787	7	12	3	31	26
Dan Jacobs	5730106	7	12	3	4	4
Yolo County Special Education	6077275	K	12	3	154	60

\*\*\*Warning\*\*\*

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**2022–23 Title I, Part A School Allocations**

This report identifies the amount of Title I, Part A funds to be allocated to eligible schools.

**CDE Program Contact:**

Rina DeRose, Title I Policy, Program, and Support Office, [RDeRose@cde.ca.gov](mailto:RDeRose@cde.ca.gov), 916-323-0472

**LEA meets small LEA criteria.**

A local educational agency (LEA) is defined as a small LEA if, based on the school list and the data entered in Title I, Part A School Student Counts, the LEA meets one or both of the following:

- Is a single school LEA
- Has enrollment total for all schools less than 1,000

If applicable, enter a Discretion Code. Use lower case only.

**Allowable Discretion Codes**

- a - Below LEA average and at or above 35% student low income
- d - Waiver for a desegregation plan on file
- e - Grandfather provision
- f - Feeder pattern

Low income measure FRPM  
 Ranking Schools Highest to Lowest Within the LEA  
 LEA-wide low income % 47.62%  
 Available Title I, Part A school allocations \$116,404  
 Available parent and family engagement reservation \$0

School Name	School Code	Grade Span Group	Student Enrollment	Eligible Low Income Students	Low Income Student %	Eligible to be Served	Required to be Served	Ranking	\$ Per Low Income Student	TIA School Allocation	2021–22 Carryover	Parent and Family Engagement	Total School Allocation	Discretion Code
Dan Jacobs	5730106	3	4	4	100.00	*	*	1	3335.00	13340.00	\$0	\$0	13340.00	
Cesar Chavez Community	0113787	3	31	26	83.87	*	*	2	3964.00	103064.00	\$0	\$0	103064.00	

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2022–23 Title I, Part A School Allocations

This report identifies the amount of Title I, Part A funds to be allocated to eligible schools.

School Name	School Code	Grade Span Group	Student Enrollment	Eligible Low Income Students	Low Income Student %	Eligible to be Served	Required to be Served	Ranking	\$ Per Low Income Student	TIA School Allocation	2021–22 Carryover	Parent and Family Engagement	Total School Allocation	Discretion Code
Yolo County Special Education	6077275	3	154	60	38.96	*	*	3	0.00	0.00	\$0	\$0	0.00	

\*\*\*Warning\*\*\*

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2022–23 Title I, Part A Notification of Authorization of Schoolwide Program

This report provides notification to the California Department of Education of a school's eligibility and local board approval to operate under and report as Schoolwide Program.

CDE Program Contact:

Rina DeRose, Title I Policy, Program, and Support Office, [RDeRose@cde.ca.gov](mailto:RDeRose@cde.ca.gov), 916-323-0472

School Name	School Code	Authorized SWP	Low Income %	Local Board Approval Date SWP Plan (MM/DD/YYYY)	Local Board Approval Date SWP Waiver (MM/DD/YYYY)
Cesar Chavez Community	0113787	N			
Dan Jacobs	5730106	N			
Yolo County Special Education	6077275	N			

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**7. INFORMATION ITEMS**

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## 7. 1. 2023 Local Control and Accountability Plan

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### Description

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

### Recommendation

Information only. Staff will bring this plan back and request adoption at the 06/27/2022 board meeting

### Supporting Documents



Final YCOE LCAP Presentation



2023\_Local\_Control\_and\_Accountability\_Plan\_Yolo\_County\_Office\_of\_Education\_20230607



LCAP Goals and Actions, 2023-24

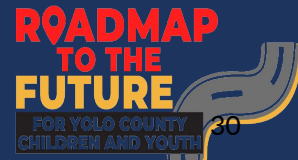
### Contact Person

Stan Mojsich, Assistant Superintendent of Equity and Support Services will present this item.

# Local Control Accountability Plan (LCAP)

By Stan Mojsich Assistant Superintendent of Equity and Support and  
Gayelynn Gerhart Director of Special Projects

Purpose: Share Updates of the 2022/23 LCAP Draft and gather public feedback  
June 13, 2023

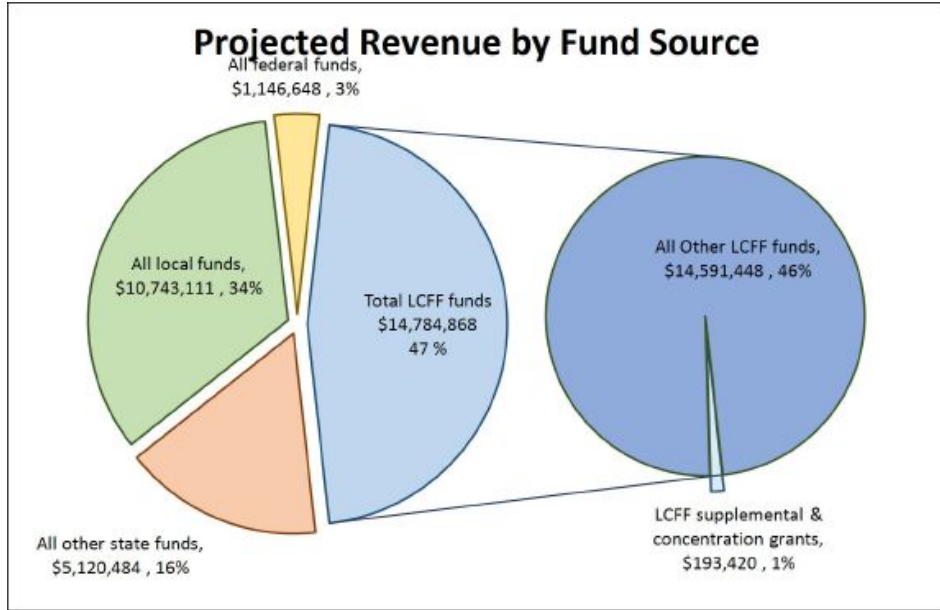


# LCAP Plan Summary

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. We are currently in the last year of the current three year cycle.

- General Information:
- Reflections of Educational Partner Feedback:
- Goals and Revised Actions:
- LCAP Next Steps:

# The Budget Overview for Parents



The text description for the chart is as follows: The total revenue projected for Yolo County Office of Education is \$31,795,111, of which \$14,784,868 is Local Control Funding Formula (LCFF), \$5,120,484 is other state funds, \$10,743,111 is local funds, and \$1,146,648 is federal funds. Of the \$14,784,868 in LCFF Funds, \$193,420 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).



# LCAP Reflections

- Strong relationships with community partners and agencies: Yolo Arts, Probation, Communicare, Yol county Health and Human Services, Yolo County Public defender's Office, Woodland Police, Brown Issues, and Woodland Community College.
- Grad Rate of 86% and 6 students who met grad requirements in 2021-22
- Currently still in planning phase of full-service community school, will apply for implementation grant moving forward.
- Suspension rate of 26% in 2021-22.
- Attendance rate fluctuates between 45%-60% for in person students, and 40%-70% for independent study students.
- Launched the extension program to allow continuous services for students through age 21.

# Educational Partner Feedback

Feedback was organized into categories of successes and needed emphasis and was considered a foundation for developing our goals

- Student Partner Groups- March 21, 2023
- Community Partner Group- May 24, 2023
- Staff (Including Administrators, Principal, Teachers, Special Ed staff, Local Bargaining Units, and other School Staff)- March 21, 2023; April 26, 2023
- School Site Council - May 24, 2023
- Parent Advisory Committee- February 27, 2023; March 27, 2023; May 22, 2023
- English Learner Parent Advisory Committee- May 24, 2023
- Posting for Public Comment- Feedback From the Public hearing

# Educational Partner Student Feedback

## ***Student Input: Successes***

Appreciate the Youth Advocate

Like the YCCP Program

There is always some to talk to and provide individual help

Staff cares and believe in the youth

Feel safe on campus

Appreciate the small class sizes

Value the Youth Development Specialist



Appreciate the opportunities do participate in sports activities

Enjoy celebrations like Dia de los Muertos

Enjoy the weekly art lessons with Tomas

# Educational Partner Student Feedback

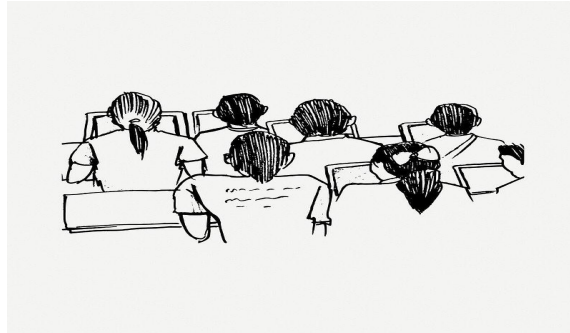
## *Student Input: Identified Needs*

Increase in  
field trips

Additional tutorial  
help is needed

Better facilities for  
athletic activities

Would like the  
discussion to  
broaden beyond  
Chicano studies  
into a more  
diverse ethnic  
studies  
perspective



Guest speakers  
from professionals  
who represent  
different CTE  
professions

# Educational Partner Staff Feedback

## ***Staff Input: Success***

A sense of camaraderie and collective effort that informs their work.



Each student has “that person” that they can access to receive social-emotional support.

The autonomy to supplement the curriculum to meet student needs.

# Educational Partner Staff Feedback

## **Staff Input: Identified Needs**

Improve  
multi-agency  
communication

Additional  
counseling services  
and probation  
support

More  
engagement  
with parents

Sustainable  
engagement  
strategies

Meaningful,  
consistent and  
relevant incentives  
that will motivate  
students



Child and Family  
Team meetings  
with each family

Increase in field trips to  
colleges/technical  
schools

# Educational Partner Community Feedback

## *Community Partner: Successes*



# Educational Partner Community Feedback

## Community Partner: Identified Needs

Prepare students for careers and transitions

Expanded PE activities

Make broader use of programs available through Communicare

Expanded career exposure and more CTE introductory courses



COMMUNITY

Mental Health support for students.

Trauma-Informed Practice focus with professional development for staff

Conflict resolution and restorative justice training



# Comprehensive Support and Improvement

The following areas would be addressed with the implementation of evidence-based interventions:

- Increased academic support, extended day opportunities, and focused professional development in literacy.
- Mental health support and opportunities for students.
- Adult SEL support and training to develop a great understanding of the need to build capacity.
- Mentoring for youth to enhance engagement, self-confidence, and participation in school-wide activities.
- Creating a more positive and safer environment for the students and staff
- More robust career ready experiences

# Yolo County Office of Education LCAP Goals

1. Engage all students in a robust educational program that provides academic support with the resources, relationships, and relevance they need in order to succeed in their secondary careers and beyond.
2. Develop and implement a multi-tiered system of support in collaboration with partner agencies and families that improves student social emotional health and overall well-being.
3. Coordinate county wide services for expelled and foster youth that builds cross district collaboration and information sharing to ensure continuity and educational services.
4. Strategically leverage one time grant funding to support their 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.

# LCAP Revised Actions

- Goal 1, action 10 Support for independent study students, who are unduplicated students, is critical to facilitate learning and keep them on track for credit achievement and graduation.
- Goal 4, action 2 has been revised from "Stabilize Support Services for Students" to "Chavez Extension Program" to reflect a shift in strategy to continuous support.
- 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. For the 2023-24 school year, the following actions have been added or amended:
- Goal 4, action 9 has been amended to add an additional 0.5 FTE Youth Advocate Position in lieu of the unfilled Parent Liaison Position that was advertised, interviewed, but never filled. This position will provide increased student supervision, mentoring, and youth engagement opportunities.

# LCAP Revised Actions

- Goal 4, action 13 has been added to accelerate learning opportunities for all youth to increase credits earned towards a high school diploma.
- Goal 4, action 14 has been added to provide professional development
- Goal 4, action 15 has been added to accelerate academic achievement for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.
- Goal 4, action 16 has been added to provide additional opportunities for credit recovery for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.
- Goal 4, action 17 has been added to provide additional youth mentoring to provide more meaningful engagement, build trusting relationships, and work with an adult who will share their knowledge, skills and/or their experiences to help the students.egy from traditional intervention to a focus on launching the extension program to support students impacted by the pandemic.

# Next Steps

- Request Board approval of LCAP at Board meeting on June 27, 2023
- Upon approval, LCAP will be sent to CDE along with the adopted budget
- LCAP will be posted on YCOE website

Contact information:

Stan Mojsich  
Assistant Superintendent Equity and Support  
stan.mojsich@ycoe.org  
W: (530) 668-3711

# Thank You!

























## LCFF Budget Overview for Parents

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

CDS Code: 57105790000000

School Year: 2023-24

LEA contact information:

Stan Mojsich

Assistant Superintendent of Equity and Support Services

stan.mojsich@ycoe.org

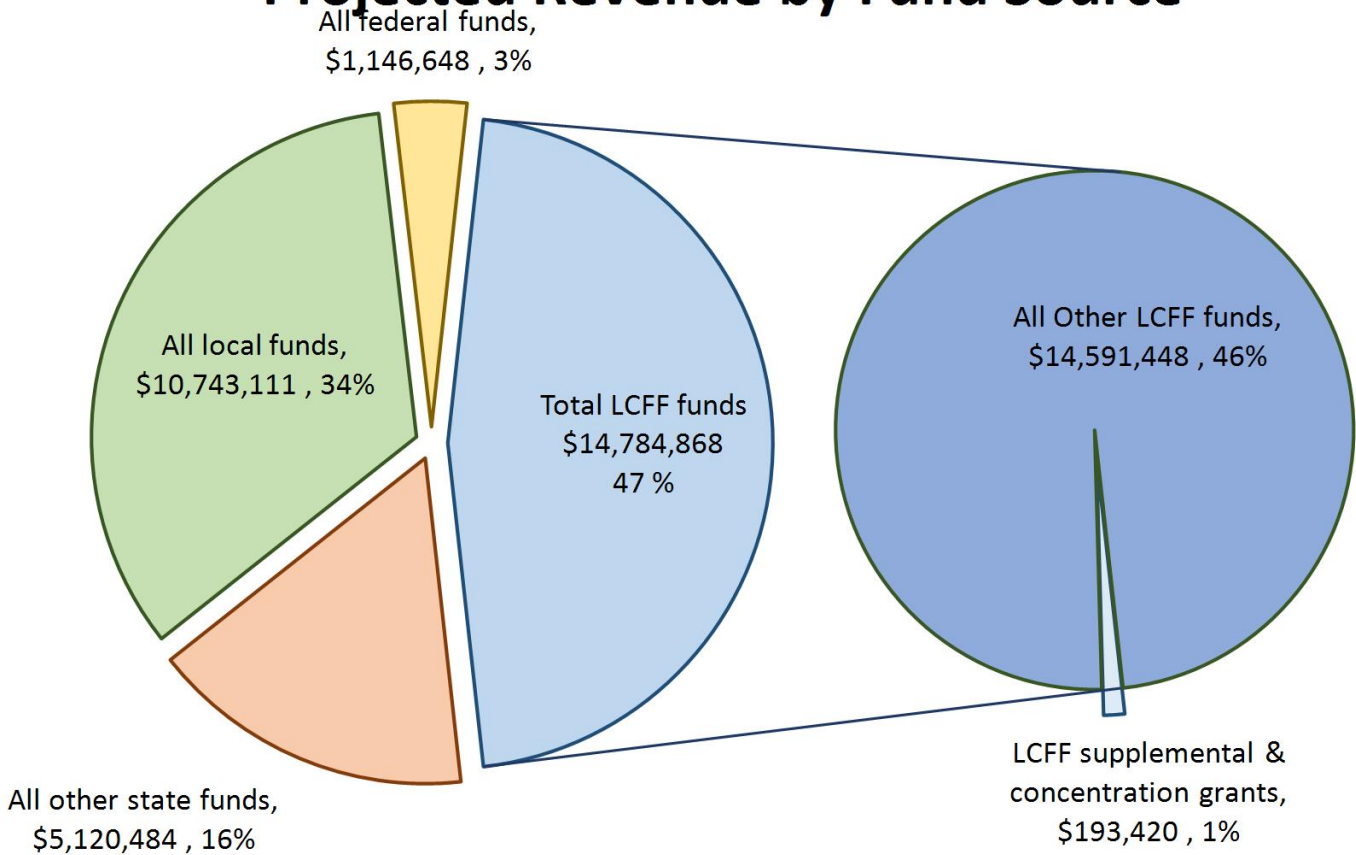
530.668.3711

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 2023-24 School Year

## Projected Revenue by Fund Source

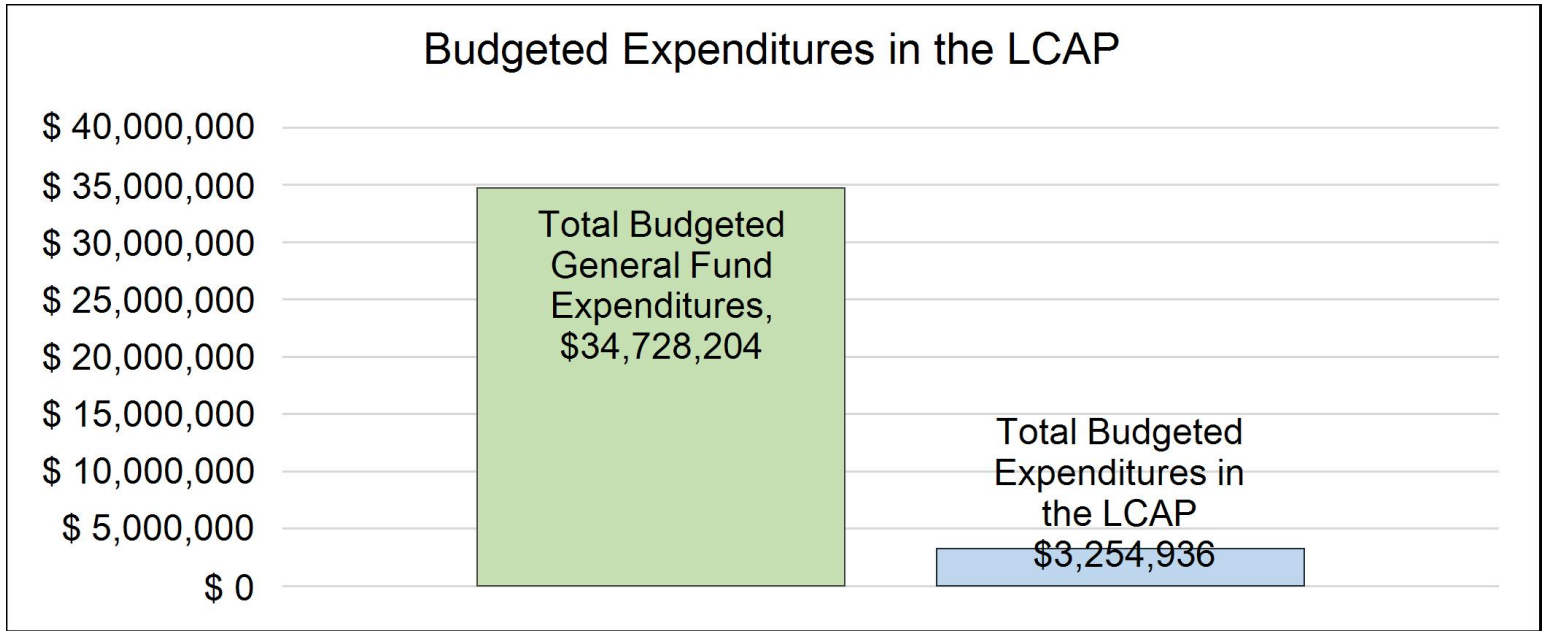


This chart shows the total general purpose revenue Yolo County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yolo County Office of Education is \$31,795,111, of which \$14,784,868 is Local Control Funding Formula (LCFF), \$5,120,484 is other state funds, \$10,743,111 is local funds, and \$1,146,648 is federal funds. Of the \$14,784,868 in LCFF Funds, \$193,420 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 2023-24. 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 \$34,728,204 for the 2023-24 school year. Of that amount, \$3,254,936 is tied to actions/services in the LCAP and \$31,473,268 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

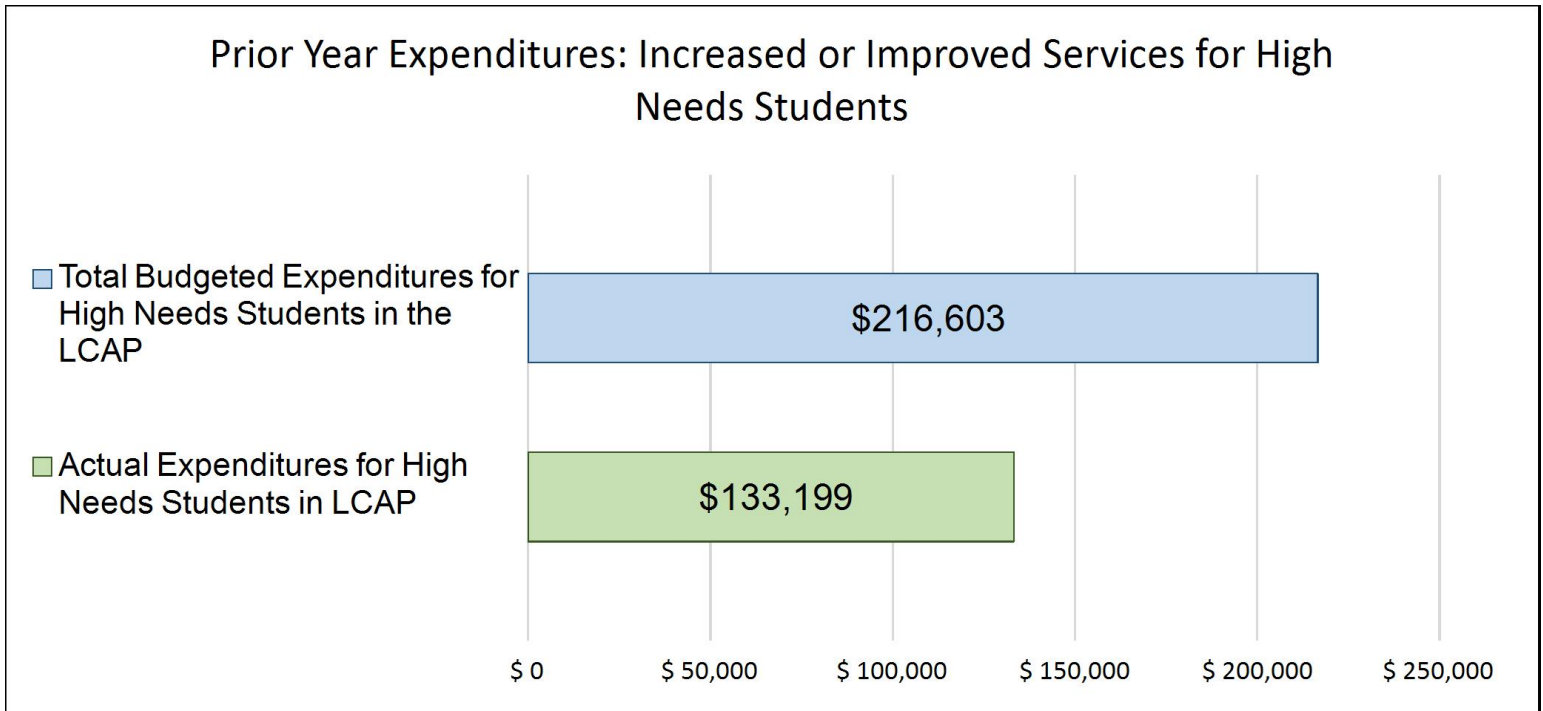
General fund expenditures not included in the LCAP are primarily used to support non-Alternative Education specific departments such as the regional YCOE Special Education program. Funds include AB602 and Property Tax allocations which offset LCFF apportionment.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Yolo County Office of Education is projecting it will receive \$193,420 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 \$215,236 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 2022-23



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 2022-23, Yolo County Office of Education's LCAP budgeted \$216,602.63 for planned actions to increase or improve services for high needs students. Yolo County Office of Education actually spent \$133,199 for actions to increase or improve services for high needs students in 2022-23.



# Local Control and 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	Stan Mojsich Assistant Superintendent of Equity and Support Services	stan.mojsich@ycoe.org 530.668.3711

## Plan Summary [2023-24]

### 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 222,115. 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 capital Sacramento. Woodland is also home to the Cesar Chavez Community School campus and Dan Jacobs Court School, both operated by the Yolo County Office of Education's Alternative Education program.

Cesar Chavez Community School was established in 2015 and is accredited by the Western Association of Schools and Colleges. The campus serves on average 40-50 students at a 3-acre, 6-building site owned by the Yolo County Office of Education. Cesar Chavez Community School provides a small learning environment, counseling, and other social services as well as an instructional program that builds on students' strengths and interests and prepares them for a range of post-secondary opportunities. Cesar Chavez's demographic information is as follows:

- Enrollment: 52
- Socioeconomically Disadvantaged: 83.9%
- English Learners: 35.5%
- Foster Youth: 3.2%
- Students with Disabilities: 41.9%

The unique community of support at Chavez is palpable to any visitor to the campus. The C.A.R.E. logo, painted by students and staff on a wall at the school's entrance serves as a reminder for everyone about the values that the staff hopes to instill in all those who come on to this campus: compassion, awareness of ourselves, and the world around us, responsibility for ourselves and our community, and pursuit of excellence in all our endeavors.

Students come to Chavez with a wide array of personal and educational experiences. Each student has much to offer to the school community, and each has faced challenges that have impeded their success in traditional public schools. We strive to get to know our students and their families well, to learn their assets and needs, and to provide them with both high-quality academic instruction and the resources and support they need to achieve wellness; to continue developing their academic, cultural, and social identities; and to reach their personal and professional goals.

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 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 three youths daily. Dan Jacobs' demographic information is as follows:

Enrollment: 2  
Socioeconomically Disadvantaged: 100%  
English Learners: 0%  
Foster Youth: 25%  
Students with Disabilities: 50%

## 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 their support for the instructional programs at Cesar Chavez Community School. The Board of Education passed Resolution 22-23/21 to "Affirm the Continuation of Yolo County Office of Education Cesar Chavez Community School and Alternative Education Programs."

- The Alternative Education staff have built strong relationships with community partners and agencies, including Yolo Arts, Yolo County Probation, CommuniCare, Yolo County Health and Human Services, 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 staff, YCOE Teaching and Learning, and the YCOE Prevention and Wellness Departments are committed and dedicated to the successes of our youth and have created a strong and positive engagement between students and staff.
- There is a unified agreement on the school's Vision and Mission Statements, and the graduate profile provides clear direction for our instructional programs.
- The Cesar Chavez Community School had 6 students who met graduation requirements in the 2021-22 school year. Dan Jacobs had no students who met graduation requirements in 2021-22.
- The Graduation Rate for Cesar Chavez Community School 2021-2022 was 86%.

#### Building on Our Success:

There is a strong tradition of ensuring that each student has the individualized support and resources they need to succeed at school and beyond. During the 2021-22 school year, the staff embarked on an effort to formalize this work by successfully writing a full-service community school planning grant. The planning grant work will continue into the 2023-24 school year with the anticipation that the team will write a community school implementation grant in spring 2023.

## 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.

A pressing need of the program is the rapid decline in attendance which saw a decrease in enrollment over a three-year period, dropping from 76 students in 2019-20 to 39 students in 2022-23 as of census day. This has created a scenario where the school is examining all options for a post-pandemic recovery. This includes looking at additional options for revenue including expanding program offerings.

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

- The staff is committed to having students earn industry-recognized work-ready certificates and increase enrollment in post-secondary options, in addition to strengthening our academic offerings.

- The Chronic Absenteeism rate was 95.7% in 2021-2022 (Dataquest 2021-2022). 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.
- The monthly average attendance rate is currently 50% in our core program and 90% in YCCP. There are five students out of the 18 currently enrolled in in-person instruction in our core program who are not attending at all. There is a commitment to finding an arrangement that addresses their barriers and allows them to attend and engage in learning. The remaining students have a significantly higher attendance rate, which has been helped by the Youth Advocate's regular communication with students and parents.
- The Suspension Rate was 26% (Dataquest 2021-2022). 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 establishment of a restorative system to address student behavior is a high priority. While we work to avoid suspension, we need a systemic process for preventing problems beginning at the classroom level and responding to them in just, supportive, and reparative ways when they do occur.
- The non-stability rate for Cesar Chavez Community School was 54% compared to a state average of just 10.2%.
- Student support needs include strengthening a multi-tiered system of support for youth (including collaboration with agencies 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.
- The Youth Development Specialist has begun to work closely with the College and Career Readiness team to establish a process for supporting students through their transitions from Cesar Chavez into college or their chosen career path.
- The team is currently scheduling meetings with each student who is 18 or turning 18 prior to the next school year to discuss their options and develop a plan to ensure they have the support they need in taking their next steps. These meetings will include the student, a family member, a member of our College and Career Readiness team, our adult education specialist, and our Youth Development Specialist. For students enrolled in the Chavez Extension Program, we are developing a plan for supporting students who do not engage or make adequate progress. At the end of their first quarter, we will meet to discuss the barriers they are facing and the additional supports or modifications we might provide, and after two quarters if progress is still not being made, we will bring in our College and Career Readiness to discuss other options that might be more appropriate for the student if the extension program is not working well for them.
- Curriculum needs include developing and implementing a rigorous and meaningful curriculum and increasing student engagement through the implementation of culturally relevant curriculum units.

- We have adopted the Agile Mind program for mathematics. The history/social science teacher is attending an Ethnic Studies institute in the summer of 2023 and is currently informally piloting history/social science instructional materials to begin laying the groundwork for the adoption process. The history teacher has also been connected with a teacher leader through the UC Berkeley History/Social Science Project who is familiar with Ethnic Studies curriculum and has experience in the county community school context.

- Currently, teachers are working to enrich students' learning using project-based learning materials in science, documentaries, and materials from Facing History.
- The team has begun to build social-emotional learning into the curriculum by instituting restorative circles once a week, led by our CommuniCare mental health provider and Youth Development Specialist. The Power Source curriculum is provided to students as well as twice-weekly art classes.
- Family engagement is critical to student success. The team needs 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. In the spring of 2023, several family engagement events were held, including monthly Family Chats, a barbecue in a local park, a family art night, and an open house and student art show.
- A key element to continuing to build relationships with families and address students' social-emotional needs is the need to maintain a stable, consistent, and skilled teaching and support staff.
- Providing systemic support for students designated as English Learners and students with disabilities remains a need.

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 because the number of students being reported on the Dashboard does not meet the minimum requirement of at least thirty students in both the current and prior year, per student group. However, the school does qualify for CSI (Comprehensive Support and Improvement) for the 2023-24 school year because of meeting the criteria as "lowest performing".

Locally Identified Gaps:



- Individual attendance rates need to increase significantly if youth are to attain success. The target for youth at Cesar Chavez Community School is 75% and Dan Jacobs at 95%. Currently, the Chavez attendance rate fluctuates between 45-60% for in-person instruction and 40-70% 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 has taken 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.
- Implementing 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.
- Launched the Chavez Extension Program which will allow the program to serve students through age 21.

## LCAP Highlights

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

Below is an outline of LCAP Highlights:

The 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.

For the 2023-24 school year, the following actions have been added or amended:

- Goal 4, action 9 has been amended to add an additional 0.5 FTE Youth Advocate Position in lieu of the unfilled Parent Liaison Position that was advertised, interviewed, but never filled. This position will provide increased student supervision, mentoring, and youth engagement opportunities.
- Goal 4, action 13 has been added to accelerate learning opportunities for all youth to increase credits earned towards a high school diploma.
- Goal 4, action 14 has been added to provide professional development for staff to address the needs of English Learners which will allow staff to develop their own skills and strategies to better meet the needs of English Learners.
- Goal 4, action 15 has been added to accelerate academic achievement for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.
- Goal 4, action 16 has been added to provide additional opportunities for credit recovery for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.
- Goal 4, action 17 has been added to provide additional youth mentoring to provide more meaningful engagement, build trusting relationships, and work with an adult who will share their knowledge, skills and/or their experiences to help the students.

## 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.

Cesar Chavez Community 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.

### **School Description:**

Cesar Chavez is in the first year of CSI. There was a transition in leadership on site in September 2022. In addition, the position of Assistant Superintendent of Equity and Support was vacant until February 2023. This position significantly supports the work on site and that of the principal.

### **Local Needs Assessment:**

The staff reviewed the most recent data on Dataquest and the Dashboard. The 2022 Dashboard showed that 26% of the students at Cesar Chavez Community School were suspended at least once during the school year, which is an increase from 5.8% of the students in 2021. When compared to the state suspension rate for 2021-22 which was 3.2% in 2021-2022 Cesar Chavez suspended more than the average number of students in 2021-22. Upon reviewing the graduation rate for the past three years, the rate was 85.71% in 2020-21 and 100% in 2020-21. Cesar Chavez examined discipline data in Aeries, grades, chronic absenteeism, academic achievement/credits earned as well as conducted empathy interviews with students.

### **Evidence-based intervention:**

Evidence-based intervention strategies under ESSA were selected that will meet the unique needs of our students and continue to decrease the suspension rates. Based on the data and the feedback, it was determined that the following areas would be addressed with the implementation of evidence-based interventions:

- increased academic support, extended day opportunities, and focused professional development in literacy.
- mental health support and opportunities for students.
- adult SEL support and training to develop a great understanding of the need to build capacity.
- mentoring for youth to enhance engagement, self-confidence, and participation in school-wide activities.
- creating a more positive and safer environment for the students and staff.

These interventions will also support the Yolo County Office of Education LCAP goals and the goals in the Chavez School Plan for Student Achievement. The focus for the implementation of the strategies will be to ensure the needs of all unduplicated youth are being met.

### **Resource Inequities were Identified:**

Resource inequities were identified when selecting evidence-based interventions. Special care was taken to ensure the interventions would match the identified needs of the students. As a county community school, many students have faced challenges in their family and community lives and have had negative experiences in schools. Many of our students also have a history of exposure to community violence and to drugs and other substances. Due to Cesar Chavez Community School's small and transient population, the annual budget does not necessarily reflect the number of students it serves throughout the year, which results in some resource inequities. Nor does the traditional ADA funding model address the needs of the at-promise population of students attending Cesar Chavez Community School. The students do not have the same opportunities for courses compared to those at the comprehensive high schools throughout the county. Due to their work schedules and other challenges, many of our parents are unable to attend school-based meetings at times when they are traditionally held. Based on parent feedback (one-one meetings/empathy interviews, phone calls, surveys) challenges include unemployment and low wages,

lack of bilingual staff and service providers, foster care, unstable housing, internet connectivity issues, and lack of access to the forms of technology that the school tends to rely on. The goal is to build capacity for the students and staff while addressing these inequities. We will build capacity by ensuring the staff has access to high-quality training and ongoing coaching, and by building trust with all educational partners.

An area of strength at Cesar Chavez Community School is the adult-to-youth ratio on campus:

- Every classroom is staffed with a certificated teacher along with a para educator.
- There is a Youth Advocate who supports youth with transportation, mentoring, and campus supervision.
- There is a Youth Development Program Specialist who coordinates activities for youth to increase their awareness of post-secondary opportunities, job readiness, mentoring, guest speakers, etc.
- There is a full-time Mental Health Care Provider on site.
- There is a campus supervisor who monitors movement on campus and builds relationships with students.
- There is a full-time Administrative Secretary.
- There is a full-time site Principal.
- The Yolo County Office of Education provides direct support and a presence on-site regularly:

College and Career Readiness Team

Prevention and Wellness Team

Foster Youth Outreach

Homeless Youth Outreach

MTSS Program Coordinator

Evidence-based interventions to be implemented:

A 1.0 FTE Mental Health Therapist will be on-site (funded through the K-12 Partnership Grant will continue, in coordination with the YCOE Department of Prevention and Wellness, to support the mental health of the students.

Positive Reinforcement strategies will be implemented to improve behavior on campus and create a safe, welcoming environment, to prevent/reduce suspensions. Areas to focus on are:

- \* Alternatives to suspension for non-violent student behaviors
- \* Creation of an authentic student incentive program
- \* Clear and consistent classroom procedures, routines, and expectations

Professional Learning opportunities will be available for counselors, teachers, and instructional paraprofessionals either before the start of the school year or in the afternoons following the dismissal of students.

- Cesar Chavez Community School Core Program:
- The teacher workday is from 8:00 am – 3:30 pm. Students are on campus from 9:00 am – 2:00 pm which provides each teacher with 2.5 hours daily of non-teaching time which can be incorporated into professional learning opportunities and prep.
- Cesar Chavez Community School YCCP Program schedule varies slightly.

I. Teachers will be trained on strategies to create alternative means of discipline, promote a safe environment, and provide incentives for improved attendance, behavior, participation, and academics, such as:

- PBIS (Positive Behavior Intervention Support)
- Restorative Practices

II. There will also be a focus on supporting students and staff on how to develop a growth mindset, such as:

- Social and emotional learning (SEL) fosters skills, habits, and mindsets that enable academic progress, efficacy, and productive behavior. These include self-regulation, executive function, intrapersonal awareness, and interpersonal skills, a growth mindset, and a sense of agency that supports resilience and productive

action. Possible actions may include:

- Building Trusted Spaces, All it Takes Curriculum
- Dr. Nancy Dome, Let's Talk About Race
- Dr. Jeff Duncan-Andrade, Equality or Equity
- National Equity Project (The National Equity Project is a leadership and systems change organization committed to increasing the capacity of people to achieve thriving, self-determining, educated, and just communities.

III. Each week, staff and students will participate together in an activity (such as soccer, basketball, cooking, or guest speakers) to enhance positive connections/relationships on campus, such as:

- Contract with Kevin Bracy, a motivational speaker
- Contract with Victor Rios, Street Life

IV. Continue training in implementing restorative practices, such as:

- Yolo Conflict Resolution Center (YCRC)
- Ongoing instructional coaching to be provided by the Prevention and Wellness Team
- Restorative Practice course through Novak Education
- Restorative Practices Handbook for Teachers, Disciplinarians and Administrators by Bob Costello, Joshua Wachtel, Ted Wachtel
- Restorative Circles in Schools: Building Community and Enhancing Learning by Bob Costello, Joshua Wachtel, Ted Wachtel

V. Implement the intentions of the community school planning grant in anticipation of writing the community school implementation grant.

Community Schools embody how education should function in a healthy democracy – they're created and run by the people who know our children best – families, educators, community members, local governments, and the students themselves – all working together.

- Contract with Performance Facts to re-engage the staff, re-establish the 'Design Team', conduct a mini-local needs assessment, revisit the Blueprint for Success, Graduate Profile, and development benchmarks and accountability checkpoints.
- Ensure that the work of the "Design Team" is in alignment with the Roadmap to The Future, the Yolo County Office of Education Strategic Plan, the LCAP, and the School Plan.
- Establish and clarify the role of the site Community School Coordinator Position.

- Create a forum for cross-sector collective action on priorities that involve multiple systems (healthcare, transportation, housing, higher education pathway development).
- Ensure a shared community-wide awareness of and commitment to the community schools initiative.
- Create, deepen, and expand community partnerships.

As a school team, the following will need to be addressed to maintain the fidelity of the community school planning grant:

- A plan/strategy will need to be developed to provide Cesar Chavez Community School to be open beyond the hours of the traditional school day for after-school activities which often include tutoring and enrichment activities for youth, as well as workshops and community services.
- The economic and social barriers that are the underlying cause of the opportunity and achievement gaps.
- Strengthen the core instructional programs and achieve school transformation; the team needs to be guided by the emerging consensus on the ‘science of learning and development’ (SoLD) which synthesizes a wide range of educational research findings regarding well-vetted strategies that support the kinds of relationships

and learning opportunities needed to promote children’s well-being, healthy development, and transferable learning into a developmental systems framework.

- Critical among these strategies are relationship-centered student, family, and community engagement, as foundational to community school development and all its other elements and strategies as well as a related commitment to building positive, nurturing school environments that build in restorative practices, opportunities

for SEL and the professional development and coaching required to deliver these.

VI. Supplemental programs will be reached/purchased to support academic achievement, such as:

- Best, First Instructional strategies.
- Co-Teaching strategies with general education staff along with special education staff (teachers and para-educators).
- How to integrate writing across the curriculum.
- Instructional strategies that support motivation, competence, and self-directed learning.

VII. Increase career readiness and technical skills opportunities for youth participating in all programs on the Chavez campus:

- Chavez Core
- Chavez Independent Studies
- YCCP (Yolo County Career Program)
- CEP (Chavez Extension Program)

This goal will be met by:

- LCAP Goal 1, Action 7 Career Technical Education Program Supports

This action provides .5 CTE FTE plus additional time to plan and implement the CTE curriculum focus of Student-Led Enterprises in Marketing, Sales, Service; Entrepreneurship. These costs are covered through the CTE Incentive Grant.

- LCAP Goal 4, Action 1 Summer School - Extended School Year

Provide Summer School at Cesar Chavez Community School with a focus on providing Career Technical Education in the areas of Nutrition and Wellness, Entrepreneurship, and digital media as well as credit recovery.

- LCAP Goal 4, Action 11 Staff Professional Development

Provide professional development for staff in the following areas:

- Supporting innovative strategies to support struggling students
- Project-Based Learning
- First Instruction engagement strategies
- Career readiness and career technical education topics

- LCAP Goal 4, Action 13 Accelerated Learning Opportunities

This action is being created to provide transparency into the use of ESSER III Learning Loss Mitigation funding. Current uses of this funding have been for the development of the Chavez Full-Service Community School model. Staff will be developing plans for this funding including:

- Extended-day enrichment
- Increase mental health services and supports
- Adoption or integration of social-emotional learning into the core curriculum/school day
- Career readiness and career technical education opportunities
- Other evidence-based interventions

## ***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 monitoring multiple measures for successful school improvement including, but not limited to:

1. Credit Attainment- Credits earned by the student
2. Graduation Rate/Progress- The rate at which a student progresses academically toward graduation
3. Academic Engagement- A combination of both attendance and engagement.

These measures will be monitored regularly by the site and county office leadership teams as part of the continuous improvement process in partnership with CDE as our Differentiated Assistance Providers. Data regarding outcomes will be shared and discussed with stakeholder groups as part of both the 2023-24 SPSA and 2021-2024 LCAP.

School leadership will be meeting with the Assistant Superintendent of Equity and Support at least once a month to monitor the plan's implementation and report to the board on the plan's implementation on a quarterly basis.



# 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 partner engagement process, whereby they participated in conversations regarding successes and identified needs for the past school year.

- Student Partner Groups- March 21, 2023
- Community Partner Group- May 24, 2023
- Staff (Including Administrators, Principal, Teachers, Local Bargaining Units, and other School Staff)- March 21, 2023; April 26, 2023
- School Site Council -03/29/2022, May 24, 2023
- SELPA Consultation- 03/04/2022, 03/30/2022, 04/07/2022
- Parent Advisory Committee- February 27, 2023; March 27, 2023; May 22, 2023
- English Learner Parent Advisory Committee- May 24, 2023
- Posting for Public Comment-
- Public Hearing-

The school principal led many of the partner 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 Input: Successes

- Most students feel safe on campus, but not all. 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. They appreciate having a Youth Advocate to talk to and request help from. They value the Youth Development Specialist for support in preparing them for jobs and other postsecondary and community opportunities.
- They appreciate the small class sizes with additional adults in the classroom, the shorter school day (compared to the high schools), Students enjoyed the narrative/mural project they completed in their English/History block, and they like the opportunity to engage in hands-on science activities. They like the Yolo County Career Program because it prepares them to pursue their career goals.
- Students enjoy their art lessons on Tuesday and Thursday mornings, and they appreciate the opportunities to get outside and do sports activities.

- The students have enjoyed celebration activities like our Dia de los Muertos celebration in November, celebrations for the extension program graduates, celebrations for our staff members who were selected as employees of the month, and holiday celebrations.
- Students have enjoyed the many field trips they have been able to participate in this year.

Student Input: Identified Needs:

- Students recognize the need for better facilities for athletic activities
- To support student learning, additional tutorial help is needed
- 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.

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Staff Input: Success:

- 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.

Staff Input: Identified Needs:

- Additional 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 probation support.
- Create sustainable engagement strategies and meaningful, consistent, and relevant incentives that will motivate students and help to improve student engagement, achievement, and attendance.

- 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 support 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.

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Community Partner Input: Successes:

- The Cesar Chavez Community School campus is welcoming. A sense of community is created there.
- Students share that they know the staff cares 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.

Community Partners: Identified Needs:

- To prepare students for careers and transitions, there is a need for expanded career exposure and more career technical education introductory courses.
- To benefit students, it would be great to have a TIP Focus and associated PD for staff and expanded PE activities.
- The school could make broader use of the programs available through Communicare, such as parenting support programs and drug and alcohol programs.
- 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.

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

- They felt that the school is a safe place for their children.

- They appreciate the art instruction, the robust support their students receive, the frequent communication by the Youth Advocate and other staff, the caring staff, and the many field trips their students have participated in.
- They especially appreciate the staff's assistance in providing transportation.

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

For the 2023-24 school year, the following actions have been added or amended:

- Goal 4, action 9 has been amended to add an additional 0.5 FTE Youth Advocate Position in lieu of the unfilled Parent Liaison Position that was advertised, interviewed, but never filled. This position will provide increased student supervision, mentoring, and youth engagement opportunities.
- Goal 4, action 13 has been added to accelerate learning opportunities for all youth to increase credits earned towards a high school diploma.
- Goal 4, action 14 has been added to provide professional development for staff to address the needs of English Learners which will allow staff to develop their own skills and strategies to better meet the needs of English Learners.

- Goal 4, action15 has been added to accelerate academic achievement for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.
- Goal 4, action16 has been added to provide additional opportunities for credit recovery for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.
- Goal 4, action 17 has been added to provide additional youth mentoring to provide more meaningful engagement, build trusting relationships, and work with an adult who will share their knowledge, skills and/or their experiences to help the students.

# 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"> <li>• Providing sufficient resources to ensure individualized support for all students.</li> <li>• 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</li> <li>• Supporting college and career exploration to connect students with a vision of their future selves.</li> </ul>

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.	<p>100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.</p> <p>(Williams Resolution, September 2020)</p>	<p>100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.</p> <p>(Williams Quarterly Report on Williams Uniform Complaints</p>	<p>100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.</p> <p>(Williams Quarterly Reports on Williams Uniform Complaints</p>		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)	for YCOE Schools - Board of Trustees Meetings: November 2022, February 2023 and April 2023)		
<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 in Cesar Chavez Community School and Dan Jacobs have sufficient access to the standards-aligned instructional materials.</p> <p>(Resolution #22-23/08: Regarding Sufficiency or Insufficiency of Instructional Materials, 2022-2023. Public hearing held on September 13, 2022)</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.</p> <p>(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.</p> <p>(SARC - School Facility Good Repair</p>	<p>Cesar Chavez: YCOE conducted a FIT survey in January 2023 and noted that the campus looks well maintained and will need paint before the next school year. Overall, the facility rating was GOOD.</p> <p>(SARC -School Facility Conditions &amp; Planned Improvements - January 2023).</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for the maintenance of the facility; however, YCOE does conduct the FIT report. The report was conducted in January 2023 with an overall rating of FAIR.</p> <p>(SARC - School Facility &amp; Planned Improvements - January 2023)</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. These standards are implemented in all classrooms for all students with all components scoring a 3 of 5 or better, with the exception of World Languages which scored a 1 of 5 on the Local Indicator self-reflection tool presented to the board on 06/28/2022.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2022)</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 2023)</p>		<p>Maintain 100% of students have access to state board adopted academic content and performance standards through Edgenuity.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<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 English language proficiency.</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.  (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.  (SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2023)</p>		<p>100% of all English Learners have access to core academic content and ELD supports.</p>
<p>Priority 4: Pupil Achievement</p> <p>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</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.  (CDE - California Assessment Timeline and Site Administration)</p>	<p>2021-22 CAASPP Testing results for Cesar Chavez Community School and Dan Jacobs for ELA, Mathematics and Science:  In order to protect student privacy, data is suppressed because 10 or fewer students tested.  2021-22 ELPAC Testing results for Cesar Chavez Community School and Dan Jacobs:</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>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 average scaled score was 593.21 and the average percentile ranking was 7.71 for 14 students. 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. (SARC January 2021)</p>		<p>In order to protect student privacy, data is suppressed because 10 or fewer students tested.</p> <p>2021-22 Renaissance Star Pre/Post Testing results for Cesar Chavez Community school and Dan Jacobs for Math &amp; Reading:</p> <p>Star Reading:  Average Scaled Score Pretest - 1047  Average Percentile Ranking Pretest - 8  Average Scaled Score Posttest - 1063  Average Percentile Ranking Posttest - 11</p> <p>Star Math:  Average Scaled Score Pretest - 1015  Average Percentile Ranking Pretest - 9  Average Scaled Score Posttest - 1042  Average Percentile Ranking Posttest - 15</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			(CAASPP Testing Results, ELPAC Testing Results, Renaissance Star Testing Results)		
<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. (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. (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 through Edgenuity. (Edgenuity Course Reports, April 2023)</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>
<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</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>76.47% 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 Yolo County Career Program - Site Administration 2023)</p>		<p>50% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards and frameworks					
Priority 4: Pupil Achievement The percentage of pupils who have successfully completed both (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks	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 standards and frameworks. (Aeries, April 2021)	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 standards and frameworks.  (AERIES, April 2022)	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 standards and frameworks.  (Edgenuity Course Reports and AERIES, April 2023)		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 standards and frameworks.
Priority 4: Pupil Achievement The percentage of English learner pupils who make progress toward English proficiency as	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	2021-22 ELPAC Testing results for Cesar Chavez Community School and Dan Jacobs:		100% of English Learners show progress toward English proficiency as measured by the English Language Proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by the English Language Proficiency Assessments for California		and Site Administration)	In order to protect student privacy, data is suppressed because 10 or fewer students tested.  (ELPAC Testing Results - April 2023)		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.  (Ed-Data, 2020-2021 and Site Administration)	0% of the students in Cesar Chavez Community School and Dan Jacobs were reclassified in 2021-22 school year.  (Ed-Data, 2021-22 and Site Administration)		10% of English Learners will be redesignated each year.
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.  (AERIES, April 2023)		0% of students have passed an advanced placement exam with a score of “3” or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>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</p>	<p>In the 2019-20 school year, 0% were prepared, 7.1% were approaching prepared, and 92.9% were not prepared for college and/or career. There were no data for Dan Jacobs School. (California School Dashboard, 2020)</p>	<p>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 (Dashboard), including the College/Career Indicator (CCI). (California School Dashboard, 2021)</p>	<p>For the 2021-22 school year, the College/Career Indicator (CCI) data will not be available. The College/Career Indicator (CCI) will resume in 2023. (California School DASHBOARD, 2022 Toolkit)</p>		<p>25% are prepared and 50% are approaching prepared for college and/or career.</p>
<p>Priority 7: Course Access A broad course of study including</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs</p>		<p>100% of students have access to similar types of courses offered at a</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable	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.	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.  (SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2022)	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.  (SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2023)		comprehensive high school.
Priority 7: Course Access Access to programs and services developed and provided to low-income, English learners and foster youth pupils.	100% of programs and services are provided to low-income, English learners and foster youth pupils.	100% of programs and services are provided to low-income, English learners and foster youth pupils.	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.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(SARC - Student Enrollment by Student Group, January 2022)	(SARC - Student Enrollment by Student Group, January 2023)		
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.  (SARC - Student Enrollment by Student Group, January 2023)		100% of programs and services are provided to students with disabilities
Priority 8: Pupil Outcomes Addresses pupil outcomes, if available, for the adopted course of study for grades 1 to 6 and/or the adopted course of study for grades 7 to 12	Quarterly Credit Attainment: 45% of students earned 6 or more credits in Quarter 1. 37% of students earned 6 or more credits in Quarter 2. 47% of students earned 6 or more credits in Quarter 3. (Aeries April 2021)	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.  (AERIES, April 2022)	Quarterly Credit Attainment: 39% of students earned 6 or more credits in Q1. 40% of students earned 6 or more credits in Q2. 37% of students earned 6 or more credits in Q3.  (AERIES, April 2023)		75% of students will earn 6 or more credits per quarter

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	"Base" Program Expenditures	Expenditures include but are not limited to, staffing, supplies, services, and other expenditures as defined in the definition of a base program.	\$828,926.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The base program was board-approved in the 2019-2020 school year. The base program includes:</p> <p><b>Court and Community Schools</b> Educate students in grades seven through twelve who are incarcerated, expelled from school, on probation, or who are referred because of truancy or behavior concerns. Parents or guardians also may request that their child attend Cesar Chavez Community School by requesting a referral from their district of residence. Our schools aim to meet individual student needs. Students learn academic and life skills. They also learn to view themselves in a positive way and to get along with other people. In addition to receiving an accredited High School diploma, the goal of these schools is to help students move to other post-secondary levels of education, training, or employment.</p> <p><b>Yolo County Career Program (YCCP)</b> Provide students ages 16-18 years old, in partnership with Yolo County Probation, an incentivized program at school during core instruction and job readiness skills/training in the areas of digital media, entrepreneurship, and marketing. Career exploration is embedded in the CTE portion of the program.</p> <p><b>Special Education Services</b> Ensure delivery of services to students with disabilities in accordance with their Individual Education Plans. (Annual Cost)</p>		
1.2	Beginning Teacher Induction	<p>This action has been met. At the time of writing the 2023-24 LCAP, there is no teacher that will be participating in the Yolo Solano Center for Teacher Credentialing to clear their teaching credential.</p> <p>Provide induction training for all beginning teachers to fulfill clear professional credential requirements so that all teachers can meet state credentialing requirements. All beginning teachers will clear, or</p>		No

Action #	Title	Description	Total Funds	Contributing
		be in the process of clearing, their clear credential requirements. This will ensure access to high-quality educators for all students. (Annual Cost)		
1.3	Staff Coaching and Professional Learning Supports	Provide coaching and professional learning tied to the instructional program so that all staff remain current in their instructional knowledge and practices specific to English Learners and Low-Income student populations through programs like the English Learner Roadmap Implementation for Systemic Excellence (EL RISE). Both programs provide innovative strategies to meet the unique needs of our students. (Annual Cost)	\$25,000.00	No
1.4	Yolo County Career Program Teacher	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: Entrepreneurship and digital media. (Annual Cost)	\$131,064.63	Yes
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)	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Get Focused Stay Focused Career Technical Education Program	Grant expired.  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)		No
1.7	Career Technical Education Program Supports	This action provides .5 CTE FTE plus additional time to plan and implement the CTE curriculum focus of Student-Led Enterprises in Marketing, Sales 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
1.9	Paraeducator Services	Provide a paraeducator in every classroom (including CTE) 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

Action #	Title	Description	Total Funds	Contributing
1.10	Independent Study	<p>Independent Study Program:</p> <p>Support students in meeting academic goals while working independently and providing direct instruction for individual student success. Independent study allows for flexibility when individual circumstances prevent regular school attendance. Support for independent study students, who are unduplicated students, is critical to facilitate learning and keep them on track for credit achievement and graduation.</p>	\$82,038.00	Yes

## Goal Analysis [2022-23]

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.

### Overall implementation:

- There was a transition in leadership at Cesar Chavez Community School in September 2022.
- In addition, the position of Assistant Superintendent of Equity and Support was vacant until February 2023.

### Challenges:

- As a result of these two position changes, Goal 1, Action 3 was not executed. The UC Davis Math Project did not provide ongoing math coaching to support the Agile Mind math curriculum.
- Inconsistency in daily attendance across all programs.

### Successes:

- The effectiveness of the YCCP Program and the continued use of project-based learning in the classrooms.

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.

### Goal 1, action 3:

There was not as much focused professional development provided during the school year. Specifically, the UC Davis Math Project did not provide ongoing math coaching so there were significant material differences between budgeted and estimated expenditures for this action.

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

Goal 1, actions 4 and 7 address how progress is being made towards this goal:

- The YCCP program provides individualized support, college and career readiness, and post-secondary preparation and awareness.
- The YCCP Program has built a strong student-centered, project-based program that highly engages youth.
- One of the teachers in the Chavez Core program built on project-based learning training received last year to develop a narrative writing and mural project that engaged students in writing and identity development.

Local data was used to determine the success of Goal 1, actions 4 and 7 by reviewing the Climate and Culture Student Survey, the student participation in the YCCP Presentations of Learning which have been held two during the school year, empathy interviews, and observations within the classrooms.

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 being implemented for Goal 1 based on information gathered from the reflections on prior practice:

- Goal 1, action 2
- This action has been met by the teacher who had been participating in the teacher induction program, thus the action will not be continuing in the 2023-24 school year.
  
- Goal 1, action 6
- Get Focused, Stay Focused Career Technical Education Program was grant funded. The grant has ended; thus the program has been sunsetted.
- The curriculum as it is written was not as engaging for the students as anticipated.

**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"> <li>• Student Agency and Empowerment</li> <li>• Family and Community Engagement</li> <li>• Restorative Practices</li> </ul>

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: 62.29% Dan Jacobs: 98.26%  (AERIES: Cumulative Attendance Percentages- CCCS Programs Months 1-8 and DJ Months 1-10)		Cesar Chavez W: 75% Dan Jacobs: 95%
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	2021-22 Chronic Absenteeism rate for Cesar Chavez		Chronic Absenteeism rate of less than 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Community School is 83.7%.  (Ed-Data)	Community School is 95.7%.  (Ed-Data)		
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)	The Middle School dropout rate is 0%.  (AERIES: April 2023)		Middle School dropout rate is 0%
Priority 5: Pupil Engagement High school dropout rates	High School dropout rate is 16% (CALPADS Data April 2020)	The High School dropout rate for CCCS is 7.69%  (CALPADS Data - April 2022)	The High School dropout rate for CCCS is 30.77%.  (CALPADS Data - April 2023)		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: 85.71%  (DASS Graduation Rate - April 2023)		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)	The Suspension Rate for 2021-22 for Cesar Chavez Community School was 26%.  (Ed-Data/SARC: Suspension & Expulsion by Student Group - January 2023)		Suspension rate of less than 5%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%.  (SARC - Suspension & Expulsions by Student Group, January 2022)	The Expulsion Rate for 2021-22 for Cesar Chavez Community School was 0%.  (Ed-Data/SARC: Suspension & Expulsion by Student Group - January 2023)		Maintain expulsion rate at 0%
Priority 6: School climate Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	55% Response rate in students completing the CHKS (CHKS Summary May 2020)	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)	The 2022-23 CHKS is scheduled to be administered in May 2023. Update of results will be provided once data report is received.  (Site Administration Data - 2023)		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	100% of families had an input conversation with a staff member. We hold individualized orientation meetings with students and families prior to enrollment, and we hold Child and Family Team Meetings for students as needed. Our Youth Advocate is		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
		<p>staff members. Also, the school site council and full-service community school design team have parent representation as well.</p> <p>(Local Data - April 2022)</p>	<p>in regular communication with families, reminding them of events and checking on students who have been absent.</p> <p>(Site Administration Data - 2023)</p>		
<p>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</p>	<p>40% of parents participated in quarterly family engagement events. (Open House 2019)</p>	<p>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.</p> <p>(Local Data - April 2022)</p>	<p>Monthly parent meetings have been held throughout the spring of 2023, known as Chavez Family Chats. A family barbeque was held on April 8, for students, their families, and staff. A family Art Night was held on April 19th and an Open House /Student Art Show is scheduled for May 4.</p> <p>(Site Administration Data - 2023)</p>		<p>50% of parents will participate in quarterly family engagement events.</p>
<p>Priority 3: Parental Involvement and Family Engagement</p>	<p>100% of parents of students with disabilities receive promotional materials.</p>	<p>100% of parents of students with disabilities receive promotional materials.</p>	<p>100% of parents of students with disabilities receive promotional materials.</p>		<p>Maintain 100% of parents of students with disabilities will</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
How the school district will promote parental participation in programs for students with disabilities	(Local Data, 2020-2021)	(Local Data - April 2022)	(Site Administration Data - 2023)		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 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)	\$1,500.00	Yes
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

Action #	Title	Description	Total Funds	Contributing
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)	\$1,000.00	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 engagement, and narrative change to help young people find their agency and create systematic change within their community. (Annual Cost)	\$5,000.00	Yes
2.5	Mental Health Therapist	K-12 Partnership Grant with MHSSA covers mental health positions on campus.  Provides a 1-day 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"> <li>• mindfulness and meditation.</li> <li>• anxiety reduction; and</li> <li>• connections to social services.</li> </ul> (Annual Cost)		No

Action #	Title	Description	Total Funds	Contributing
2.6	Restorative Practices	<p>Establish a partnership with the Yolo Conflict Resolution Center to provide restorative practice training opportunities for staff and students. These practices foster a positive classroom and school culture with strategies and activities for effectively engaging with students, staff, and parents in the school setting.</p> <p>In addition, the Prevention and Wellness Team will be providing training and coaching on restorative practices. (Fixed Cost)</p>	\$5,000.00	No
2.7	Youth Advocate	<p>Provide a Youth Advocate to work with youth, families and staff to engage youth in school and pro-social behaviors. (Annual Cost)</p>	\$57,153.00	No
2.8	Student Transportation	<p>Utilize the passenger van to transport students to school and/or school-related events. (Annual Cost)</p>	\$10,000.00	No

## Goal Analysis [2022-23]

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.

Overall implementation:

- There was a transition in leadership at Cesar Chavez Community School in September 2022.
- In addition, the position of Assistant Superintendent of Equity and Support was vacant until February 2023.

Successes:

- There was a substantial increase in the number of field trip opportunities.

- Goal 2, action 5: The 0.2 FTE Mental Health Therapist was not funded or staffed because the support was provided through funding from the MHSSA Grant.
- There was an increased emphasis on providing restorative practices through weekly circles.

Challenges:

- Inconsistency in daily attendance across all programs.

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.

Goal 2, action 5

The Mental Health Therapist position was not funded or staffed because the mental health support was provided through funding from the MHSSA Grant. The mental health support for students continued, but who delivered the service changed.

Goal 2, action 8

Students are provided daily transportation between home and school. In addition, the school van is used to transport students on field trips and scheduled events. There is a difference between the budgeted expenditures and actual expenditures because not all fuel invoices have been recorded to date.

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

The actions were successful in terms of ensuring students have access to supportive programs and staff while engaging youth, families, and the community.

Goal 2, actions 2 and 4:

Students participated in many field trips this year that familiarized them with local college campuses and enriched their learning. These included visits to CSU Sacramento, UC Davis, the California Academy of Sciences, and the Sojourner Truth Museum. Students also visited a community-based art studio to develop their mural and participated in a mural tour. There were several family-friendly dinners and events held during the school year to help improve engagement with youth, families and the community.

Goal 2, action 6:

The increase in the use of restorative circles has contributed to students feeling more engaged on campus and with the staff.

Goal 2, actions 7 and 8:

The Youth Advocate along with the availability of a school van helped students access school by removing the transportation barrier.

Local data was used to determine the success of Goal 2, actions 2, 4, 6, 7 and 8 by reviewing the Climate and Culture Student Survey, the student participation in the restorative circles, empathy interviews, and noting the number of students transported from home to school.

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.

Goal 2, action 5:

The Mental Health Therapist position was not funded or staffed because the mental health support was provided through funding from the MHSSA Grant. The mental health support for students continued, but who delivered the service changed.

Related actions to this goal are located within Goal 4.

**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. (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 data collection tool to monitor and notify of school changes for foster youth. A new report released by CDE this year has shifted our monitoring tool over to the state-released data. This	Currently, we are using Foster Focus as a data collection tool to monitor and notify of school changes for foster youth. Weekly meetings with Child Welfare to discuss and contribute to placement decisions. The 2021-22 Stability		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
		<p>report is called the "Stability Report." Foster Youth in Yolo County experienced a non-stability rate of 27.5% compared to a county and state average of 8.4% and 7.7% respectively. This is an improvement from a rate of 39.7% in 2019-2020 and 39.0% in 2018-2019.</p> <p>(Dataquest, April 2022)</p>	<p>Rate for Foster Youth was 50.7% compared to 88.9% for all students in the county and 89.8% for all students in the state. Yolo County is lower than the statewide foster youth rate of 65.0%. This is a drop from the previous year when the stability rate for foster youth in Yolo County was 72.5%.</p> <p>(Dataquest and Local Data, April 2023)</p>		
<p>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</p>	<p>100% of (MDT) meetings have educational representation by the COE, District, or both. (Local Data, 2020-2021)</p>	<p>The FYSCP continues to attend 90% of Multi-Disciplinary Team (MDT) meetings serving as educational representatives for all Yolo County foster youth.</p> <p>(Local Data, April 2022)</p>	<p>The FYSCP continues to attend 90% of Multi-Disciplinary Team (MDT) meetings serving as educational representatives for all Yolo County foster youth.</p> <p>(Local Data, April 2023)</p>		<p>100% of Multi-Disciplinary Team (MDT) meetings have educational representation by the COE, District, or both.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 10. Coordination of Services for Foster Youth Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services</p>	<p>Response time to request for information is less than 48 hours. (Local Data, 2020-2021)</p>	<p>FYSCP continues to support districts and child welfare to ensure that education records are requested and received within 48 hours.  (Local Data, April 2022)</p>	<p>FYSCP continues to support districts and child welfare to ensure that education records are requested and received within 48 hours.  (Local Data, April 2023)</p>		<p>Response time to request for information is less than 48 hours.</p>
<p>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</p>	<p>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.</p>	<p>The FYSCP continues to collaborate with Yolo County Health and Human Services to comply with deliverables outlined in partnership MOUs.  (Local Data, April 2022)</p>	<p>The FYSCP continues to collaborate with Yolo County Health and Human Services to comply with deliverables outlined in partnership MOUs. Title IV E partnership is functioning and provides revenue for services rendered. Health and education records are transferred within 2 days of notice.  (Local Data, April 2023)</p>		<p>All data sharing agreements are in place and student records are transferred within two school days.</p>

# 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, and foster youth providers have the knowledge and resources to meet the needs of foster youth including, but not limited to, training, implementation, and compliance with foster youth law and policies, and coordination and monitoring of care. (Annual Cost)	\$86,984.00	No
3.3	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

Action #	Title	Description	Total Funds	Contributing
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 [2022-23]

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.

### Overall Implementation:

This goal represents the whole-child approach we strive for in Yolo County. The Office of Education has built relationships with agencies and organizations throughout the county to leverage resources and services for Foster Youth and Expelled students.

### Challenges:

There was a complete staff turnover of the foster youth staff. After a gap in service, the team is now in place and continuing with the Foster Youth Services Coordinating Programs (FYSCP) plan.

### Successes:

The success of this action is seen in the partnership between YCOE and our district and community partners. This partnership ensures that all Foster Youth and Expelled students have access to educational services.

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.

There were no material differences between expenditures and estimated actuals.

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

Goal 3, action 1:

With 100% of expelled youth receiving educational services, we feel we are making progress in this area.

Due to staff turnover, some of the services had a late start or were not completely implemented. These services will be totally implemented effectively after a year of being entirely staffed. With 100% of expelled youth with ongoing representation at Child and Family Team meetings, 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 will be made to the planned goals, metrics, desirable outcomes or actions. Some adjustments to the budget need to be made to reflect current grant awards and grant guidelines.

**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)	21-22 Cesar Chavez Extended Session (Summer School):  Student Enrollment - 15 Attendance - 80.75%  Summer School for the 22-23 school year will start on June 12, 2023.  (AERIES & Local Data - April 2023)		75% of students needing credit recovery will enroll with 95% attendance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.  (Local Data - April 2022)	44% of students enrolled for more than 30 days have been offered the opportunity to participate in their own CFT Meeting.  (Site Administration Data - April 2023)		50% of students enrolled for more than 30 days will be offered the opportunity to participate in their own CFT
Local Metric: Access to mental health supports (formerly 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 service was discontinued for the 2021-2022 school year. This metric is being revised to track on-site counseling services being provided by a contract with Communicare. 100% of students have met with on-site counseling support.  (Local Data - April 2022)	Our CommuniCare provider is on-site full-time and offers regular check-ins to 100% of students. He meets regularly with students who request regular meetings or who are identified by staff or families as needing additional support. The CommuniCare provider also conducts weekly restorative circles with all students who attend in person.  (Site Administration Data - April 2023)		100% of students will meet regularly with the school counselor to monitor and provide access to school and community resources.
Local Metric: Home Visits	100% of students received a weekly home visit.	100% of students attending in person	This year, approximately 40% of our students have		Maintain 100% of students receiving weekly home visits

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Local Data, 2020-2021)	<p>have received at least 1 weekly home visit.</p> <p>(Local Data -April 2022)</p>	<p>received a home visit. We communicate with families primarily through phone calls, text messages, and in-person meetings on campus where we can easily gather all the adults who have an investment in the student. Home visits occur when other forms of communication have left a gap or when the parent requests a visit. Our independent study teachers regularly visit students at home, and our Special Education teacher visits homes of students on independent study to provide Special Ed services. We also conduct home visits when students are not attending school and we have not been able to communicate with the family, or when the family is in need of resources that</p>		



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			cannot be provided at school.  (Site Administration Data - April 2023)		
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)	The Parent Liaison position was advertised but not filled in 2022-23 due to lack of candidates.  (Site Administration Data - April 2023)		100% of families will be contacted at least monthly by the parent liaison.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Summer School - Extended School year	Provide Summer School at Cesar Chavez Community School with a focus on providing Career Technical Education in the areas of Nutrition and Wellness, Entrepreneurship, and digital media as well as credit recovery. (Fixed Cost)	\$50,000.00	No
4.2	Chavez Extension Program	Provide 1.0 FTE classroom teacher and .75 FTE para educator to provide instruction to students enrolled in the Chavez Extension Program. This program serves students ages 18-21 who are not prepared for an adult education type of program and need additional time to acquire their high school diploma. This program was launched coincident with the sunsetting of AB 104 which provided additional time for students affected by the pandemic to graduate. Chavez will be	\$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
		able to ensure a continuity of this service beyond a student's four years of high school and thereby supporting our students requiring more time to graduate. (Annual Cost)		
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)	\$50,000.00	No
4.4	Social-Emotional Learning Supports	Provide youth and families with mental health services and connect them to general health care services. (Annual Cost) K-12 Partnership Grant with MHSSA covers mental health positions on campus.		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 upcoming school year, the focus will be on enhancing academic support as one of the core pillars. The team will focus on implementing all four pillars, including updating the Blueprint For Success. Finally, this team will also apply for the full-service community school implementation grant for which it will be eligible for up to \$500,000.	\$50,000.00	No
4.6	Educational Technology	Provide funding for core technology upgrades and ensure support for currently deployed staff and student devices. (Fixed Cost)	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.7	Learning Space Improvement	Plan and construct outdoor learning spaces as a way to encourage student learning. (\$700,000) Partner with other programs and agencies to create a childcare center to provide childcare for students and a home to develop an Early Childhood Education CTE pathway in the future. (\$200,000) (Fixed Cost)	\$983,376.00	No
4.8	Program Specialist-Youth Development	Provide a 1.0 FTE Program Specialist, Youth Development to establish relationships and rapport with students to support motivation, achievement, and student engagement. (Annual Cost)	\$125,000.00	No
4.9	Youth Advocate	Add a .5 FTE Youth Advocate (Fixed Cost)	\$50,000.00	No
4.10	Culturally Relevant Curriculum	Complete curriculum adoption of all core materials that are based on culturally relevant pedagogy, SEL-based, and 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

Action #	Title	Description	Total Funds	Contributing
4.11	Staff Professional Development	<p>Provide professional development for staff in the following areas:</p> <ul style="list-style-type: none"> <li>• Supporting innovative strategies to support struggling students</li> <li>• Project-Based Learning</li> <li>• First Instruction engagement strategies</li> <li>• Career readiness and career technical education topics</li> </ul> <p>(Fixed Cost)</p>	\$75,000.00	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 the summer school expanded learning program by providing positions and stipends to participating paraeducators. These funds were fully expended.		No
4.13	Accelerated Learning Opportunities	<p>This action is being created to provide transparency into the use of ESSER III Learning Loss Mitigation funding. Current uses of this funding have been for the development of the Chavez Full Service Community School model. Staff will be developing plans for this funding including:</p> <ul style="list-style-type: none"> <li>• Extended-day enrichment</li> <li>• Increase mental health services and supports</li> <li>• Adoption or integration of social-emotional learning into the core curriculum/school day</li> <li>• Career readiness and career technical education opportunities</li> <li>• Other evidence-based interventions</li> </ul>	\$100,000.00	No
4.14	Professional Development for staff	Profession Development for Staff to address needs of English Learners via staff development, curriculum, and site visits.	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	and leadership to implement the CA English Learner Roadmap and provide high-quality integrated and designated ELD			
4.15	Accelerate academic achievement	Accelerate the academic achievement and English proficiency of each English Learner and Foster Youth through an assets-orientated approach.	\$25,000.00	No
4.16	Credit Recovery	Provide Credit Recovery for English proficiency of each English Learner and Foster Youth through an assets-orientated approach.	\$30,000.00	No
4.17	Youth Mentoring	Provide opportunities for mentoring youth through local community-based organizations, motivational speakers, and internship providers, including CTE internships.	\$25,000.00	No

## Goal Analysis [2022-23]

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.

Overall implementation:

- There was a transition in leadership at Cesar Chavez Community School in September 2022.
- In addition, the position of Assistant Superintendent of Equity and Support was vacant until February 2023.

Challenges:

- The Full-Service Community School Community of Practice was temporarily placed on “pause” during the leadership transition but will return to full implementation for the 2023-24 school year..
- The Outdoor Learning Space Improvement project planning was slower to begin than anticipated and will commence in 2023-24.
- Anticipated professional development with UC Davis SAYS (Sacramento Area Youth Speaks) was paused for the 2022-23 school year.

Successes:

- Launching of the Chavez Extension Program to serve students ages 18-21.
- The implementation of the use of restorative circles led by the

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.

Goal 4, action 1

\* Not as many students participated in summer school as anticipated; thus there is difference between budgeted expenditures and actual expenditures.

Goal 4, action 4:

\* SEL Support continued to be provided for the youth. However, there is no longer a cost associated with this action since the services are now provided through the K-12 Partnership Grant through MHSSA.

Goal 4, action 7:

- The Outdoor Learning Space Improvement project will roll over to the 2023-24 school year because the implementation of the project has taken more time than anticipated and will commence in the 2023-24 school year.

Goal 4, Action 9:

\* The Parent Liaison position was advertised twice, and the position was not filled. The position will be reposted as a 0.5 FTE Youth Advocate to help increase campus supervision and to build trusting relationships/mentoring with students.

Goal 4, Action 11:

- There was an overall cost saving by not paying for professional development with UC Davis SAYS (Sacramento Area Youth Speaks). These two community partners opted to not engage with the site during the leadership transition.

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

The actions were successful in terms of ensuring students have access to supportive programs and staff while engaging youth, families, and the community.

- Goal 4, action 2

Chavez Extension Program by providing non-graduates with additional time to earn their credits. There have been three graduates as of 5/1/23 that may not have graduated otherwise. The growth of the program has been slow, but it continues to provide additional youth an opportunity to graduate.

- Goal 4, action 4

SEL Support provides youth with a safe place when social-emotional support is needed.

- Goal 4, action 5:

Community School: As the community school planning continues it will enhance the staff's ability to continue to build a welcoming and supportive environment with increased services for students and families. This is in addition to increased academic support to close the achievement gap.

- Goal 4, Action 8

Program Specialist: Youth Development implemented the use of restorative circles has contributed to students feeling more engaged on campus and with the staff.

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.

Additional actions have been added or amended, as a result of reflecting on the successes and challenges of the 2022-2023 school year. For example:

- Goal 4, action 9 has been amended to add an additional 0.5 FTE Youth Advocate Position in lieu of the unfilled Parent Liaison Position that was advertised, interviewed, but never filled. This position will provide increased student supervision, mentoring, and youth engagement opportunities.
- Goal 4, action 13 has been added to accelerate learning opportunities for all youth to increase credits earned towards a high school diploma.
- Goal 4, action 14 has been added to provide professional development for staff to address the needs of English Learners which will allow staff to develop their own skills and strategies to better meet the needs of English Learners.
- Goal 4, action 15 has been added to accelerate academic achievement for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.

- Goal 4, action 16 has been added to provide additional opportunities for credit recovery for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.
- Goal 4, action 17 has been added to provide additional youth mentoring to provide more meaningful engagement, build trusting relationships, and work with an adult who will share their knowledge, skills and/or their experiences to help the 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.**



# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
193,420	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
1.33%	0.00%	\$0.00	1.33%

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.

Cesar Chavez Community School profile:  
 Unduplicated enrollment for the 2021-22 school year:  
 \* 35.5% of the students were classified as English Learners  
 \* 83.90% of the students were classified as low-income students  
 \* 3.2% of the students were classified as Foster Youth

\*\*\*\*\*

Goal 1 action 4: Yolo County Career Program  
 Provide a teacher for the YCCP program. This teacher will specifically focus on providing individualized attention and increased academic support to low-income, foster youth, and English Learners to complement the industry-specific CTE focus: Entrepreneurship and digital media.

Low-income students have disproportionately higher rates of chronic absenteeism and suspension than other student groups. There is a significant need for additional support for student engagement and career readiness opportunities for low-income students. To address these needs, the school will continue to support and enhance the YCCP Program. There will be an emphasis to increase enrollment, especially for low-income students. We would anticipate that this action will lead to a decrease in chronic absenteeism and suspension rates for low-income students and increased participation of low-income students in career readiness opportunities, and leadership opportunities on campus and in the community. To maximize the impact of this action in reducing chronic absenteeism and suspensions throughout the programs, these actions are being provided on a schoolwide basis.

Student Input:

\* 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 Input:

\* 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.

Community Input:

\* Staff are willing to engage in new ideas and practices, such as the recently launched Yolo County Career Prep Program

\* To prepare students for careers and transitions, there is a need for expanded career exposure and more career technical education introductory courses.

Parent Input:

\* Parents want their children to graduate and find a job.

\*\*\*\*\*

Goal 1, action 10: Independent Studies

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, who are unduplicated students, is critical to facilitate learning and keep them on track for credit achievement and graduation.

Without the option of an Independent Studies Program, unduplicated students may not have the flexibility to access the Chavez program; thus, they may not remain in school or have limited participation. The anticipated outcome of this action is to increase student engagement, increase student attendance, increase student credit obtainment, and provide more students with the opportunity to graduate with an accredited high school diploma.

Staff, Student, and Parent Input:

\* Students need the flexibility to access the Independent Studies Program for a variety of personal and educational reasons.

\*\*\*\*\*

Goal 2, action 4: Brown Issues:

Students are struggling to stay engaged with school. Educational Partner 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 those 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 by reducing Chronic Absenteeism and data provided by the Student Culture and Climate Survey.

Student Input:

- \* Students have enjoyed the many field trips they have been able to participate in this year.
- \* 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.
- \* Students believe that the staff cares and believes in youth

\*\*\*\*\*

Goal 2 actions 1 and 2: Community and Family Engagement

When examining the needs of our low-income student population, it became incredibly clear from stakeholder feedback that we 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 support, 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 which discusses that our families will be able to have input conversations with our staff members. These conversations will be the basis for increasing student and family engagement on an ongoing basis.

#### Staff Input:

- \* Additional 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 probation support.
- \* Create sustainable engagement strategies and meaningful, consistent, and relevant incentives that will motivate students and help to improve student engagement, achievement, and attendance

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.

From our discussions with our local youth, one of the barriers to student attendance is the necessity to earn income as they evaluate their options post-High School. 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. This results in the students being able to both earn a stipend while completing their academics and thus provide an incentive to attend and engage with the coursework. The effectiveness of this action will be measured by comparing attendance and engagement rates for this program as compared with the regular Cesar Chavez program.

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 2.16%

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.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,470,306.63	\$793,572.00	\$38,502.00	\$1,389,768.00	\$3,692,148.63	\$1,243,493.63	\$2,448,655.00

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	\$828,926.00				\$828,926.00
1	1.2	Beginning Teacher Induction	All					
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	\$131,064.63				\$131,064.63
1	1.5	WASC Accreditation	All	\$3,500.00				\$3,500.00
1	1.6	Get Focused Stay Focused Career Technical Education Program	All					
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
1	1.10	Independent Study	Low Income	\$82,038.00				\$82,038.00
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

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Positive Behavior Supports and Intervention	All				\$1,000.00	\$1,000.00
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					
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				\$10,000.00	\$10,000.00
3	3.1	Countywide Coordination of Education for Expelled Youth	All	\$0.00				\$0.00
3	3.2	Foster Youth Services Coordinating Program (FYSCP)	Foster Youth All		\$86,984.00			\$86,984.00
3	3.3	Collaborative Services for Foster Youth	Foster Youth All		\$27,578.00		\$11,031.00	\$38,609.00
3	3.4	Countywide Foster Youth Policies, Agreements, and Data	Foster Youth All	\$0.00				\$0.00
3	3.5	Foster Youth Transitions	Foster Youth All		\$19,010.00			\$19,010.00
4	4.1	Summer School - Extended School year	All		\$50,000.00			\$50,000.00
4	4.2	Chavez Extension Program	All		\$120,000.00		\$30,000.00	\$150,000.00
4	4.3	Student Data Analyst	All		\$50,000.00			\$50,000.00
4	4.4	Social-Emotional Learning Supports	All					
4	4.5	Full Service Community School	All		\$50,000.00			\$50,000.00
4	4.6	Educational Technology	All		\$35,000.00			\$35,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	Learning Space Improvement	All				\$983,376.00	\$983,376.00
4	4.8	Program Specialist-Youth Development	All		\$125,000.00			\$125,000.00
4	4.9	Youth Advocate	All				\$50,000.00	\$50,000.00
4	4.10	Culturally Relevant Curriculum	All		\$50,000.00			\$50,000.00
4	4.11	Staff Professional Development	All		\$75,000.00			\$75,000.00
4	4.12	10% Paraeducator Reserve	All					
4	4.13	Accelerated Learning Opportunities	All				\$100,000.00	\$100,000.00
4	4.14	Professional Development for staff and leadership to implement the CA English Learner Roadmap and provide high-quality integrated and designated ELD	English Learners		\$25,000.00			\$25,000.00
4	4.15	Accelerate academic achievement	All		\$25,000.00			\$25,000.00
4	4.16	Credit Recovery	All		\$30,000.00			\$30,000.00
4	4.17	Youth Mentoring	All		\$25,000.00			\$25,000.00



## 2023-24 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
14,591,448	193,420	1.33%	0.00%	1.33%	\$216,602.63	0.00%	1.48 %	<b>Total:</b>	\$216,602.63
								<b>LEA-wide Total:</b>	\$3,500.00
								<b>Limited Total:</b>	\$131,064.63
								<b>Schoolwide Total:</b>	\$82,038.00

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		\$131,064.63	
1	1.10	Independent Study	Yes	Schoolwide	Low Income		\$82,038.00	
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	
4	4.14	Professional Development for staff and leadership to implement the CA English Learner Roadmap and provide high-quality	Yes	Schoolwide	English Learners	All Schools		

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 (%)
		integrated and designated ELD						

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$3,378,897.00	\$1,793,260.75

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	\$411,660.34
1	1.2	Beginning Teacher Induction	No	\$2,500.00	\$2,250.00
1	1.3	Staff Coaching and Professional Learning Supports	No	\$25,000.00	\$0.00
1	1.4	Yolo County Career Program Teacher	Yes	\$107,907.00	\$131,064.63
1	1.5	WASC Accreditation	No	\$500.00	\$1,130.00
1	1.6	Get Focused Stay Focused Career Technical Education Program	No	\$42,005.00	\$87,559.00
1	1.7	Career Technical Education Program Supports	No	\$38,502.00	\$56,310.08
1	1.8	Program Facilities, Technology Support, and Indirect Costs	No	\$421,278.00	\$330,181.00
1	1.9	Paraeducator Services	No	\$112,708.00	\$125,883.07
2	2.1	Family Engagement	Yes	\$1,500.00	\$1,224.77

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	\$655.95
2	2.3	Positive Behavior Supports and Intervention	No	\$500.00	\$248.48
2	2.4	Brown Issues	Yes	\$5,000.00	\$832.10
2	2.5	Mental Health Therapist	No	\$17,083.00	\$0.00
2	2.6	Restorative Practices	No	\$5,000.00	\$2,500.00
2	2.7	Youth Advocate	No	\$57,153.00	\$57,805.63
2	2.8	Student Transportation	No	\$5,000.00	\$1,937.79
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	\$57,331.72
3	3.3	Collaborative Services for Foster Youth	No	\$38,609.00	\$14,651.28
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	\$21,250.00
4	4.1	Summer School 2021 and 2022	No	\$125,000.00	\$53,461.18

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	Chavez Extension Program	No	\$150,000.00	\$169,771.44
4	4.3	Student Data Analyst	No	\$48,569.00	\$51,125.25
4	4.4	Social-Emotional Learning Supports	No	\$65,000.00	\$0.00
4	4.5	Full Service Community School	No	\$116,460.00	\$6,945.35
4	4.6	Educational Technology	No	\$0.00	\$0.00
4	4.7	Learning Space Improvement	No	\$983,376.00	\$0.00
4	4.8	Program Specialist- Youth Development	No	\$60,000.00	\$95,924.90
4	4.9	Parent Liaison	No	\$25,000.00	\$0.00
4	4.10	Culturally Relevant Curriculum	No	\$50,000.00	\$5,000.00
4	4.11	Staff Professional Development	No	\$25,000.00	\$14,691.14
4	4.12	10% Paraeducator Reserve	No	\$0.00	\$0.00
4	4.13	ESSER III Learning Loss Mitigation	No	\$245,844.00	\$91,865.65

**2022-23 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)
\$84,338	\$111,407.00	\$133,193.83	(\$21,786.83)	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	\$131,064.63		
2	2.1	Family Engagement	Yes	\$1,500.00	\$1,224.77		
2	2.2	Community Engagement	Yes	\$1,500.00	\$655.95		
2	2.4	Brown Issues	Yes	\$500.00	\$248.48		

**2022-23 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)
12,530,107	\$84,338	0%	0.67%	\$133,193.83	0.00%	1.06%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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





System. This will ensure a safe and reliable teaching and learning environment for our students and our staff.

**Action 1.9      Paraeducator Services      \$112,708**

Provide a paraeducator in every classroom (including CTE) to support academic, behavioral, and social-emotional success through an enhanced focus on individualized student attention and a tiered MTSS structure.

**Action 1.10      Independent Study       \$82,038**

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 keep them on track for credit achievement and graduation.

## **Goal 2**

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

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

**Action 2.1      Family Engagement      \$1,500**

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

**Action 2.2      Community Engagement      \$1,500**

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.





### **Goal 3**

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

**Action 3.1 Countywide Coordination of Education for Expelled Youth \$0**

As required in the California Education Code 48926, all county offices of education are required to provide a county-wide plan to serve expelled youth. The plan must be revisited every three years. The costs associated with this action are covered through Goal 1, Action 1.

**Action 3.2 Foster Youth Services Coordinating Program (FYSCP) \$86.984**

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

**Action 3.3 Collaborative Services for Foster Youth \$38.609**

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).

**Action 3.4 Countywide Foster Youth Policies, Agreements, and Data \$0**

Staff will work with CDE, LEA's, probation, and child welfare services to obtain, share, and analyze data to identify foster youth and track progress on metrics. Staff will Coordinate, implement, and monitor countywide foster youth agreements between YCOE, probation, child welfare services, and LEA's. Costs associated with this action are covered in Goal 3, Action 2.

**Action 3.5 Foster Youth Transitions \$19,010**

Improve and coordinate successful college and career transitions for countywide foster youth by supporting the transition to adulthood by ensuring that educational options and linkages to services are presented to transitional age foster youth and ensuring that a post-high school academic support network is in place.

## **Goal 4**

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

### **Action 4.1 Summer School - Extended School year \$50,000**

Provide Summer School at Cesar Chavez Community School with a focus on providing Career Technical Education in the areas of Nutrition and Wellness, Entrepreneurship, and digital media as well as credit recovery.

### **Action 4.2 Chavez Extension Program \$150,000**

Provide 1.0 FTE classroom teacher and .75 FTE para educator to provide instruction to students enrolled in the Chavez Extension Program. This program serves students ages 18-21 who are not prepared for an adult education type of program and need additional time to acquire their high school diploma. This program was 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 a student's four years of high school and thereby supporting our students requiring more time to graduate.

### **Action 4.3 Student Data Analyst \$50,000**

Provides a .5 FTE Data Analyst to support program staff in understanding, informing, and reporting on data related to instruction and program effectiveness.

### **Action 4.4 Social-Emotional Learning Supports \$0**

Provide youth and families with mental health services and connect them to general health care services.

K-12 Partnership Grant with MHSSA covers mental health positions on campus.

### **Action 4.5 Full-Service Community School \$50,000**

Implement the Chavez Full-Service Community school model which was created in the 2021-22 school year. For the upcoming school year, the focus will be on enhancing academic support as one of the core pillars. The team will focus on implementing all four pillars, including updating the Blueprint For Success. Finally, this team will also apply for the full-service community school implementation grant for which it will be eligible for up to \$500,000.

### **Action 4.6 Educational Technology \$35,000**

Provide funding for core technology upgrades and ensure support for currently deployed staff and student devices.



- Adoption or integration of social-emotional learning into the core curriculum/school day
- Career readiness and career technical education opportunities
- Other evidence-based interventions

**Action 4.14 Professional Development for staff and leadership to implement the CA English Learner Roadmap and provide high-quality integrated and designated ELD ✦ \$25,000**

Profession Development for Staff to address needs of English Learners via staff development, curriculum, and site visits.

**Action 4.15 Accelerate academic achievement ✦ \$25,000**

Accelerate the academic achievement and English proficiency of each English Learner and Foster Youth through an assets-orientated approach.

**Action 4.16 Credit Recovery ✦ \$30,000**

Provide Credit Recovery for English proficiency of each English Learner and Foster Youth through an assets-orientated approach.

**Action 4.17 Youth Mentoring ✦ \$25,000**

Provide opportunities for mentoring youth through local community-based organizations, motivational speakers, and internship providers, including CTE internships

KEY:

✦ New action

▣ Same program, but made it its own action

## 7. 2. 2023 School Plan for Student Achievement

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### Description

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

### Recommendation

Information only. Staff will return this item for formal adoption at the regular board meeting on 06/27/2023.

### Supporting Documents



2023\_School\_Plan\_for\_Student\_Achievement\_Cesar\_Chavez\_Community\_School\_20230607



Comprehensive Support and Improvement Plan For CHAVEZ, June 7, 2023

### Contact Person

Stan Mojsich, 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	57 10579 0113787	May 24, 2023	June 27, 2023

## 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).

March, 2023--Student Engagement Meeting  
March, April, May 2023--Staff Discussions  
February, March, May, 2023--Family Engagement Meetings

## 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 has impacted students' access to consistent instruction and support and has impeded teachers' ability to teach with continuity; attendance has improved significantly in the spring of 2023.
- 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 "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 quarterly. In addition, assessments are embedded in Edgenuity, and teachers create formative and summative assessments to align with their instructional units and use formative assessment data to inform instruction on an ongoing basis. Individual student CAASPP 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 support for Ethnic Studies curriculum development through The History Project at UC Davis.

#### 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. In the coming year, a goal is to provide more structure for teacher collaboration to ensure that students are receiving coherent instruction and that teachers are learning from one another as well as learning together.

## 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 UC A-G approved courses through Edgenuity. Increasing awareness of and access to college eligibility requirements is a priority for the coming year.

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 (Ladson-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. This year we also held a family art night and a family barbecue, as well as monthly informal coffee chats with parents throughout the spring.

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
- 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

## **Educational Partner 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

03/21/23

Staff Stakeholders

03/21/23

School Site Council

05/24/2023

## **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

# 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
	<b>Total Enrollment</b>			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
<b>Total Enrollment</b>	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		
	19-20	20-21	21-22	19-20	20-21	21-22
English Learners	14	8	11	18.4%	20.50%	35.5%
Fluent English Proficient (FEP)	23	10	4	30.3%	25.60%	12.9%
Reclassified Fluent English Proficient (RFEP)	0	0		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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*		*	*		0	*		0			
Grade 8	*			*			*					
Grade 11	27	10	4	11	*	*	11	*	*	40.7		
All Grades	37	10	5	14	*	*	14	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*			*			*			*			*		
Grade 8	*			*			*			*			*		
Grade 11	2421.	*	*	0.00	*	*	0.00	*	*	9.09	*	*	90.91	*	*
All Grades	N/A	N/A	N/A	0.00	*	*	0.00	*	*	7.14	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*			*			*		
Grade 8	*			*			*		
Grade 11	0.00	*	*	27.27	*	*	72.73	*	*
All Grades	0.00	*	*	28.57	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*			*			*		
Grade 8	*			*			*		
Grade 11	0.00	*	*	18.18	*	*	81.82	*	*
All Grades	0.00	*	*	14.29	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*			*			*		
Grade 8	*			*			*		
Grade 11	0.00	*	*	45.45	*	*	54.55	*	*
All Grades	0.00	*	*	35.71	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*			*			*		
Grade 8	*			*			*		
Grade 11	0.00	*	*	27.27	*	*	72.73	*	*
All Grades	0.00	*	*	21.43	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*		*	*		0	*		0			
Grade 8	*			*			*					
Grade 11	27	10	4	10	*	*	10	*	*	37		
All Grades	37	10	5	13	*	*	13	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*			*			*			*			*		
Grade 8	*			*			*			*			*		
Grade 11	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	N/A	N/A	N/A	0.00	*	*	0.00	*	*	0.00	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*			*			*		
Grade 8	*			*			*		
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	0.00	*	*	0.00	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*			*			*		
Grade 8	*			*			*		
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	0.00	*	*	7.69	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
Grade 7	*			*			*		
Grade 8	*			*			*		
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	0.00	*	*	38.46	*	*	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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
9	*	*		*	*		*	*		*	*	*
10	*	*		*	*		*	*		*	*	*
All Grades										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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
9	*	*		*	*		*	*		*	*		*	*	
10	*	*		*	*		*	*		*	*		*	*	
All Grades	*	*		*	*		*	*		*	*		*	*	

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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
9	*	*		*	*		*	*		*	*		*	*	
10	*	*		*	*		*	*		*	*		*	*	
All Grades	*	*		*	*		*	*		*	*		*	*	

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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
9	*	*		*	*		*	*		*	*		*	*	
10	*	*		*	*		*	*		*	*		*	*	
All Grades	*	*		*	*		*	*		*	*		*	*	

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			
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	
9	*	*		*	*		*	*		*	*		
10	*	*		*	*		*	*		*	*		
All Grades	*	*		*	*		*	*		*	*		

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			
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	
9	*	*		*	*		*	*		*	*		
10	*	*		*	*		*	*		*	*		
All Grades	*	*		*	*		*	*		*	*		

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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
9	*	*		*	*		*	*		*	*	
10	*	*		*	*		*	*		*	*	
All Grades	*	*		*	*		*	*		*	*	

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		
	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22	18-19	20-21	21-22
9	*	*		*	*		*	*		*	*	
10	*	*		*	*		*	*		*	*	
All Grades	*	*		*	*		*	*		*	*	

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

For the past two years, many state and federal accountability requirements were waived or adjusted due to the impact of the COVID-19 pandemic on LEAs, schools, and students. Beginning with the 2021-22 school year, the requirements to hold schools and districts accountable for student outcomes has returned with the release of the 2022 California School Dashboard (Dashboard). The Every Student Succeeds Act is requiring all states to determine schools eligible for support. Similarly, under state law, Assembly Bill (AB) 130, which was signed into law in 2021, mandates the return of the Dashboard using only current year performance data to determine LEAs for support. Therefore, to meet this state requirement, only the 2021-22 school year data will be reported on the 2022 Dashboard for state indicators. (Data for Change [or the difference from prior year] and performance colors will not be reported.)

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

2021-22 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
<b>31</b>	<b>83.9</b>	<b>35.5</b>	<b>3.2</b>
Total Number of Students enrolled in Cesar Chavez Community School.	Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	Students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	Students whose well being is the responsibility of a court.

2021-22 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners	11	35.5
Foster Youth	1	3.2
Homeless	5	16.1
Socioeconomically Disadvantaged	26	83.9
Students with Disabilities	13	41.9

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American	1	3.2
American Indian		
Asian		
Filipino		
Hispanic	23	74.2
Two or More Races	2	6.5
Pacific Islander		
White	5	16.1

**Conclusions based on this data:**

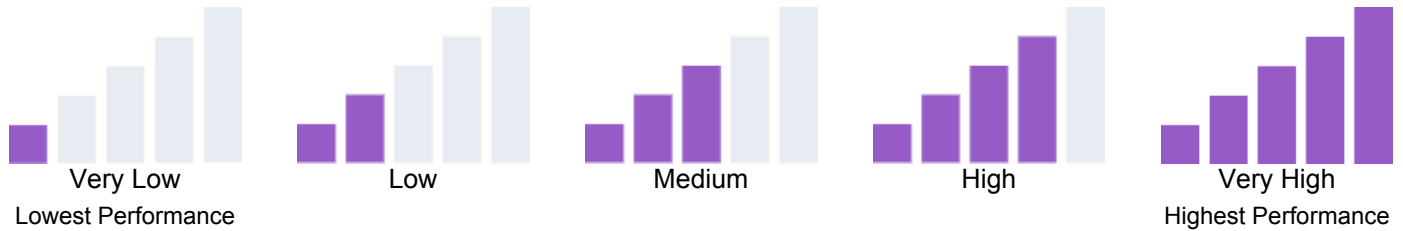
1. 76.9% of students qualify as "socioeconomically disadvantaged." However, anecdotal data from staff/student interactions and home visits suggest that nearly all students meet the criteria.
2. 84.6% of the students identify as Hispanic. This is consistent with our main referring district, Woodland Joint Unified, which has a Hispanic population of 69.9%.

# School and Student Performance Data

## Overall Performance

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



### 2022 Fall Dashboard Overall Performance for All Students

Academic Performance	Academic Engagement	Conditions & Climate
<b>English Language Arts</b>  No Performance Level	<b>Graduation Rate</b>  No Performance Level	<b>Suspension Rate</b>  Very High
<b>Mathematics</b>  No Performance Level	<b>Chronic Absenteeism</b>  No Performance Level	
<b>English Learner Progress</b>  No Performance Level		
<b>College/Career</b> Not Reported in 2022		

**Conclusions based on this data:**

1. Suspension rate indicator moved from Red to Orange.

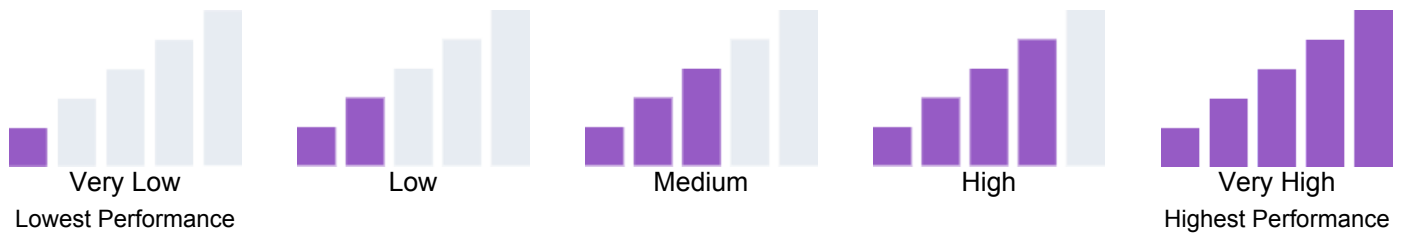


# School and Student Performance Data

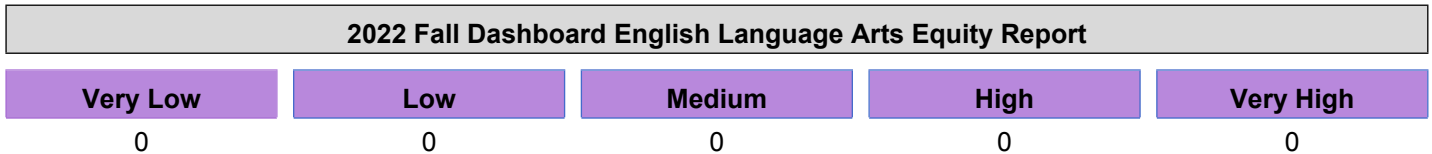
## Academic Performance English Language Arts

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

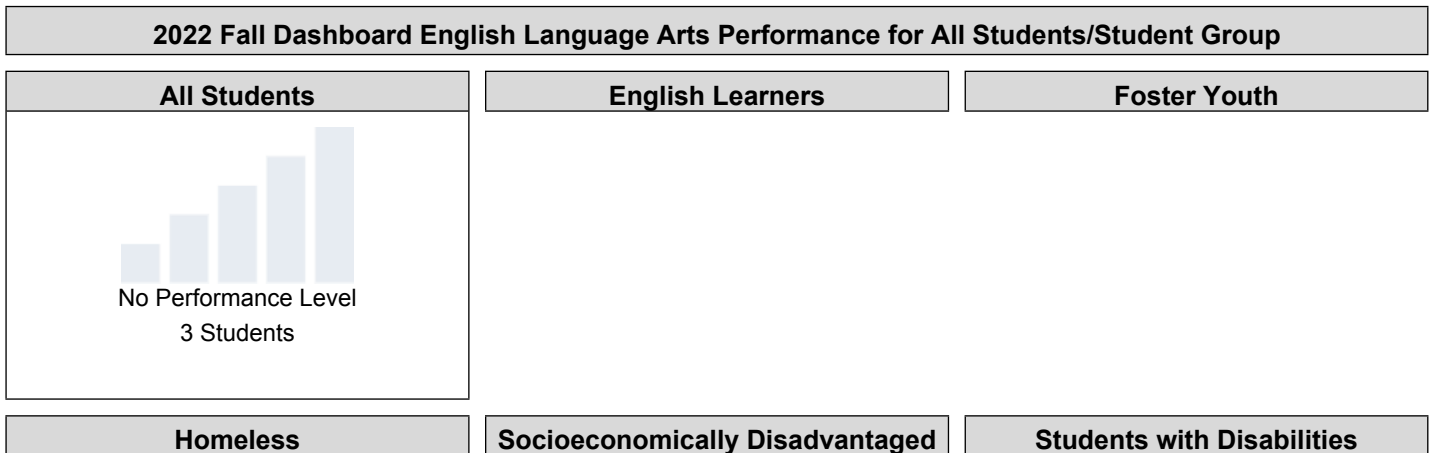
Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



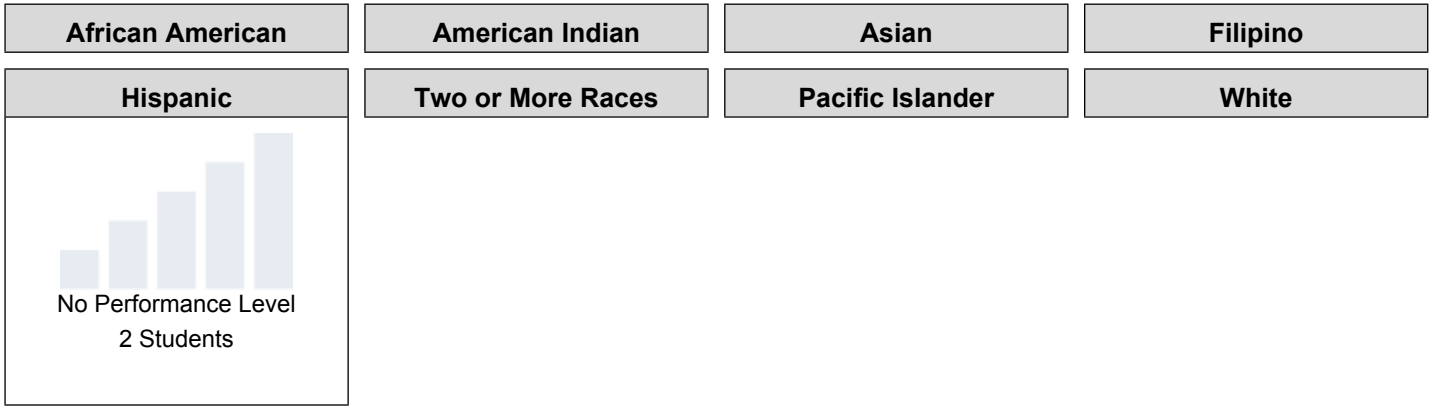
This section provides number of student groups in each level.



This section provides a view of how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.



**2022 Fall Dashboard English Language Arts Performance by Race/Ethnicity**



This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

**2022 Fall Dashboard English Language Arts Data Comparisons for English Learners**

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

**Conclusions based on this data:**

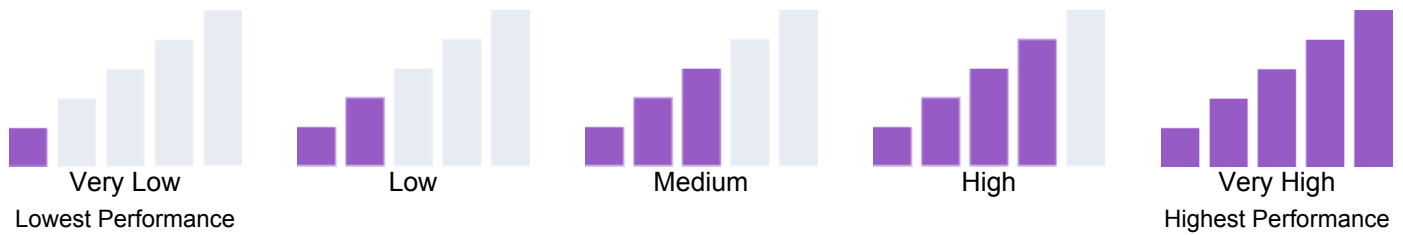
1. The number of students tested and results are too low to be reported by each performance level.

# School and Student Performance Data

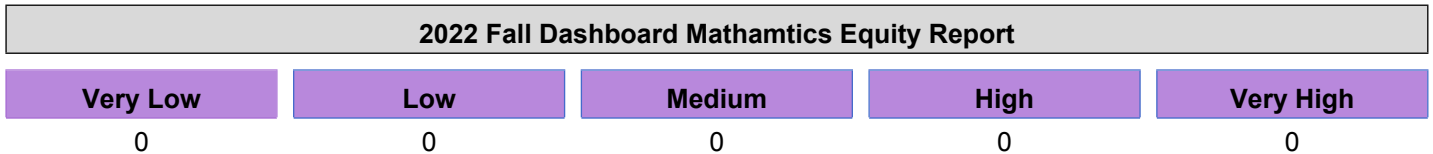
## Academic Performance Mathematics

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

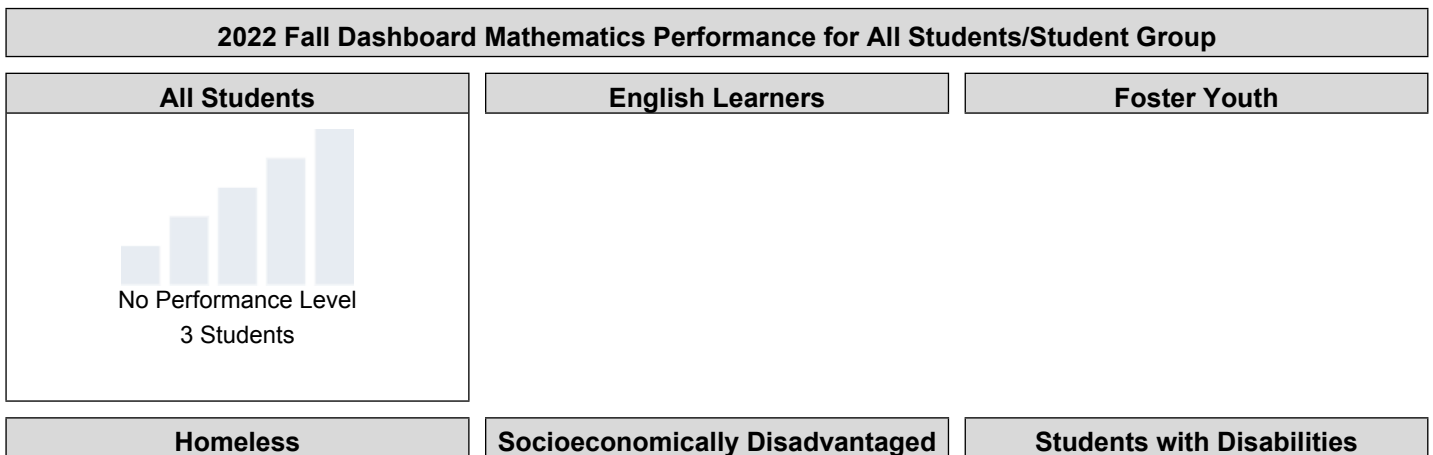
Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



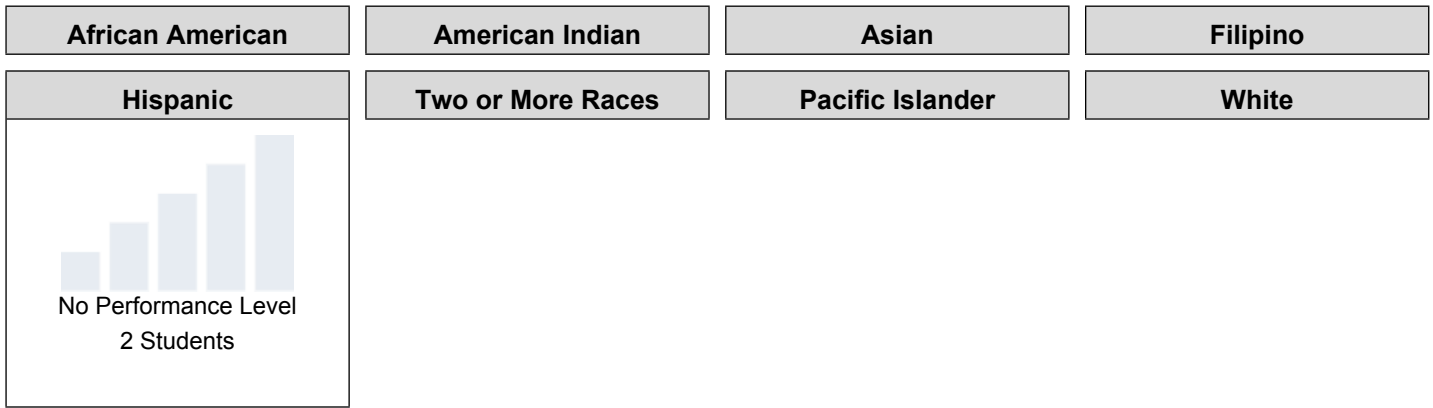
This section provides number of student groups in each level.



This section provides a view of how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.



### 2022 Fall Dashboard Mathematics Performance by Race/Ethnicity



This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics

### 2022 Fall Dashboard Mathematics Data Comparisons for English Learners

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

#### Conclusions based on this data:

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

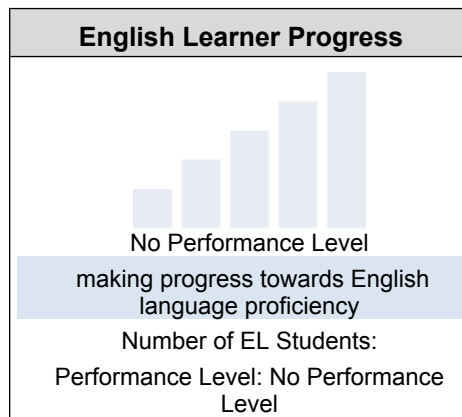
# School and Student Performance Data

## Academic Performance English Learner Progress

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

This section provides information on the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

### 2022 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.

### 2022 Fall Dashboard Student English Language Acquisition Results

Decreased  
One ELPI Level

Maintained ELPI Level 1,  
2L, 2H, 3L, or 3H

Maintained  
ELPI Level 4

Progressed At Least  
One ELPI Level

#### 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 Report

College/Career data provides information on whether high school students are prepared for success after graduation based on measures like graduation rate, performance on state tests, and college credit courses. College/Career data was not reported in 2022.

### Conclusions based on this data:

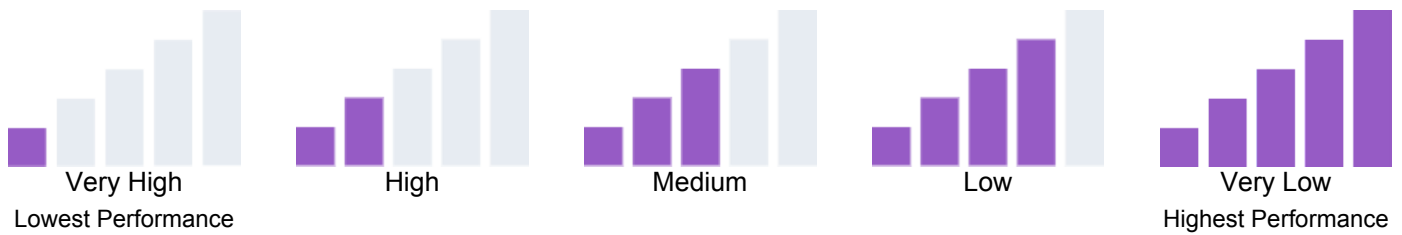
1. The number of students tested and results are too low to be reported by each performance level.

# School and Student Performance Data

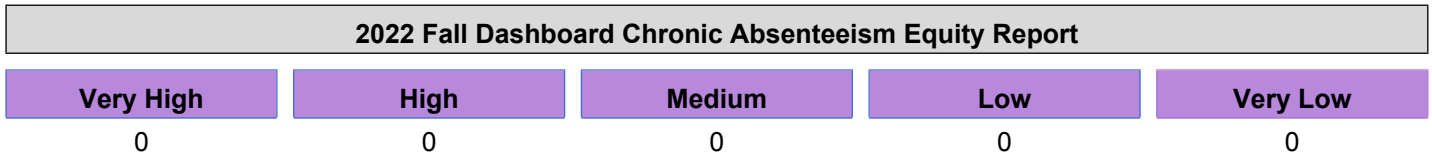
## Academic Engagement Chronic Absenteeism

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

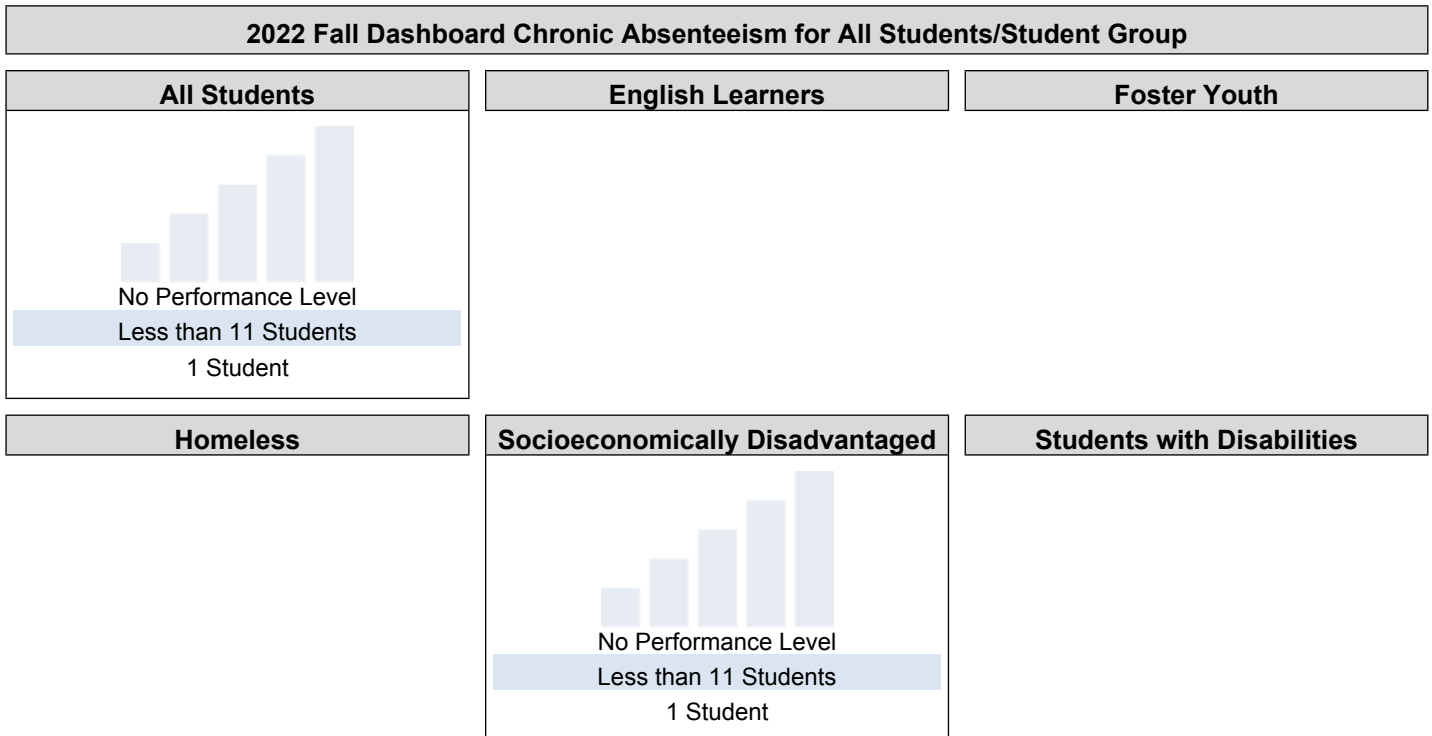
Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



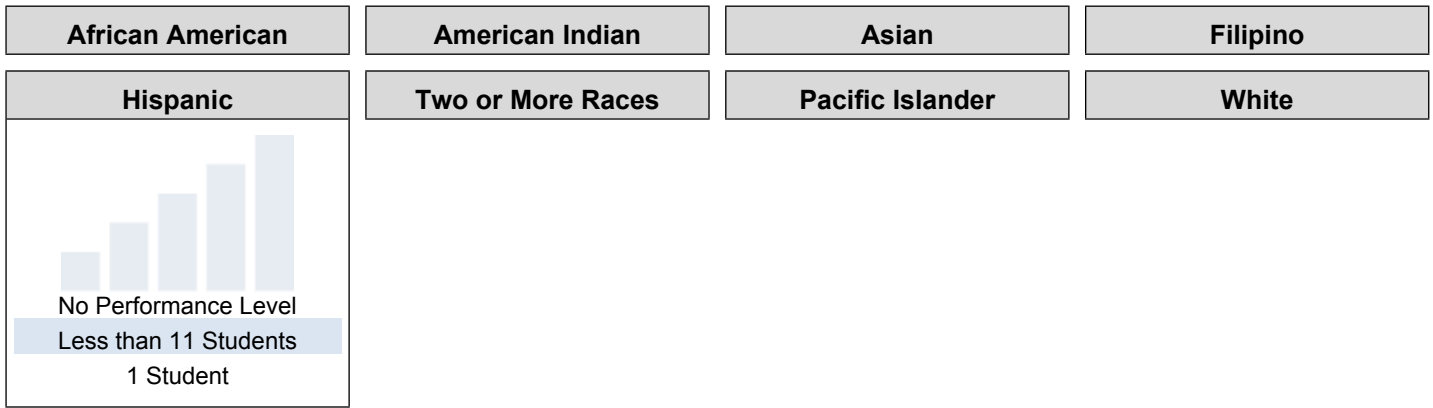
This section provides number of student groups in each level.



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.



**2022 Fall Dashboard Chronic Absenteeism by Race/Ethnicity**



**Conclusions based on this data:**

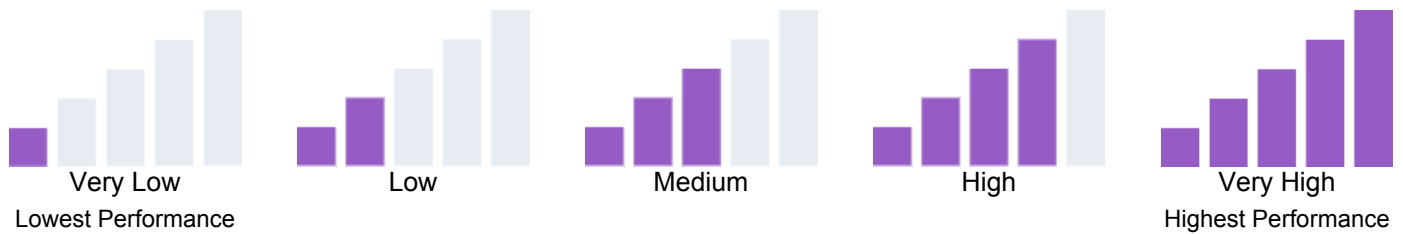
1. The number of students tested and results are too low to be reported by each performance level.



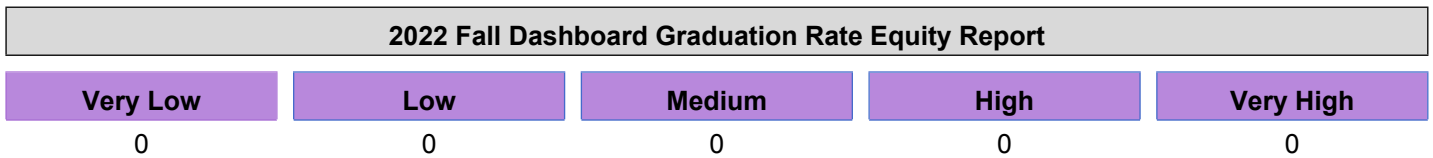
# School and Student Performance Data

## Academic Engagement Graduation Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).



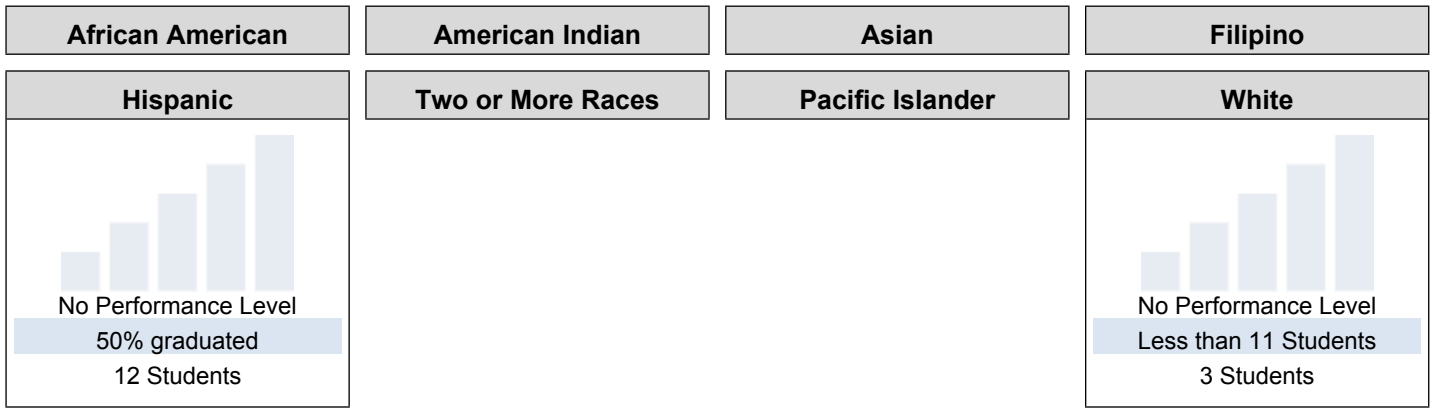
This section provides number of student groups in each level.



This section provides information about students completing high school, which includes students who receive a standard high school diploma.

2022 Fall Dashboard Graduation Rate for All Students/Student Group		
<b>All Students</b>	<b>English Learners</b>	<b>Foster Youth</b>
 No Performance Level 46.7% graduated 15 Students	 No Performance Level Less than 11 Students 2 Students	 No Performance Level Less than 11 Students 4 Students
<b>Homeless</b>	<b>Socioeconomically Disadvantaged</b>	<b>Students with Disabilities</b>
 No Performance Level Less than 11 Students 4 Students	 No Performance Level 46.2% graduated 13 Students	 No Performance Level Less than 11 Students 5 Students

**2022 Fall Dashboard Graduation Rate by Race/Ethnicity**



**Conclusions based on this data:**

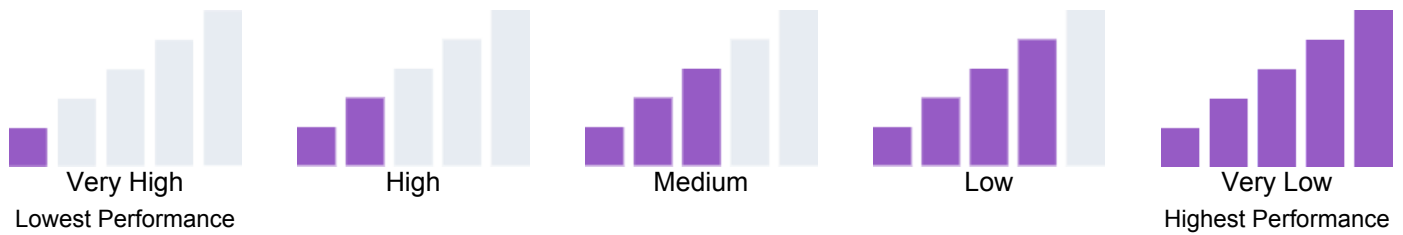
1. Our graduation rate increased to 100% using the 1-year cohort data.
2. Students enter Cesar Chavez significantly credit deficient; thus, struggle to graduate in 4 years.

# School and Student Performance Data

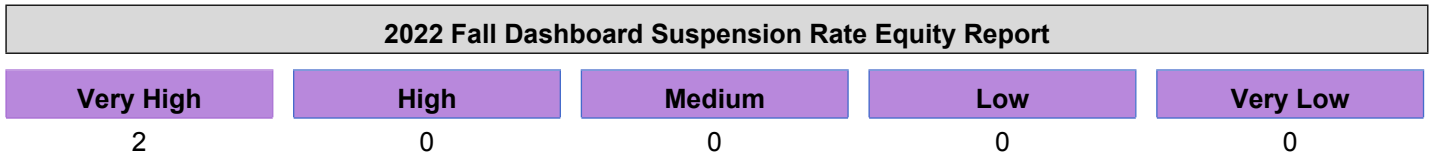
## Conditions & Climate Suspension Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

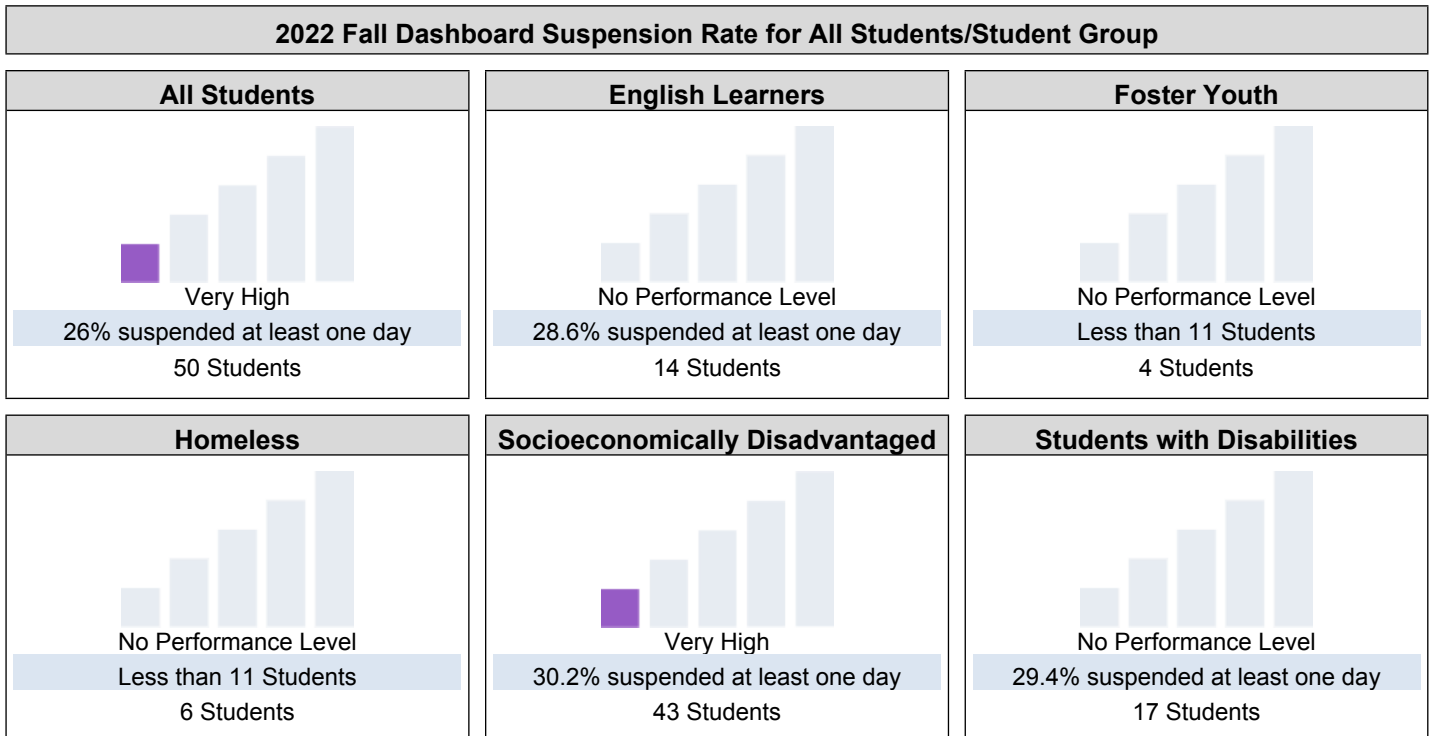
Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



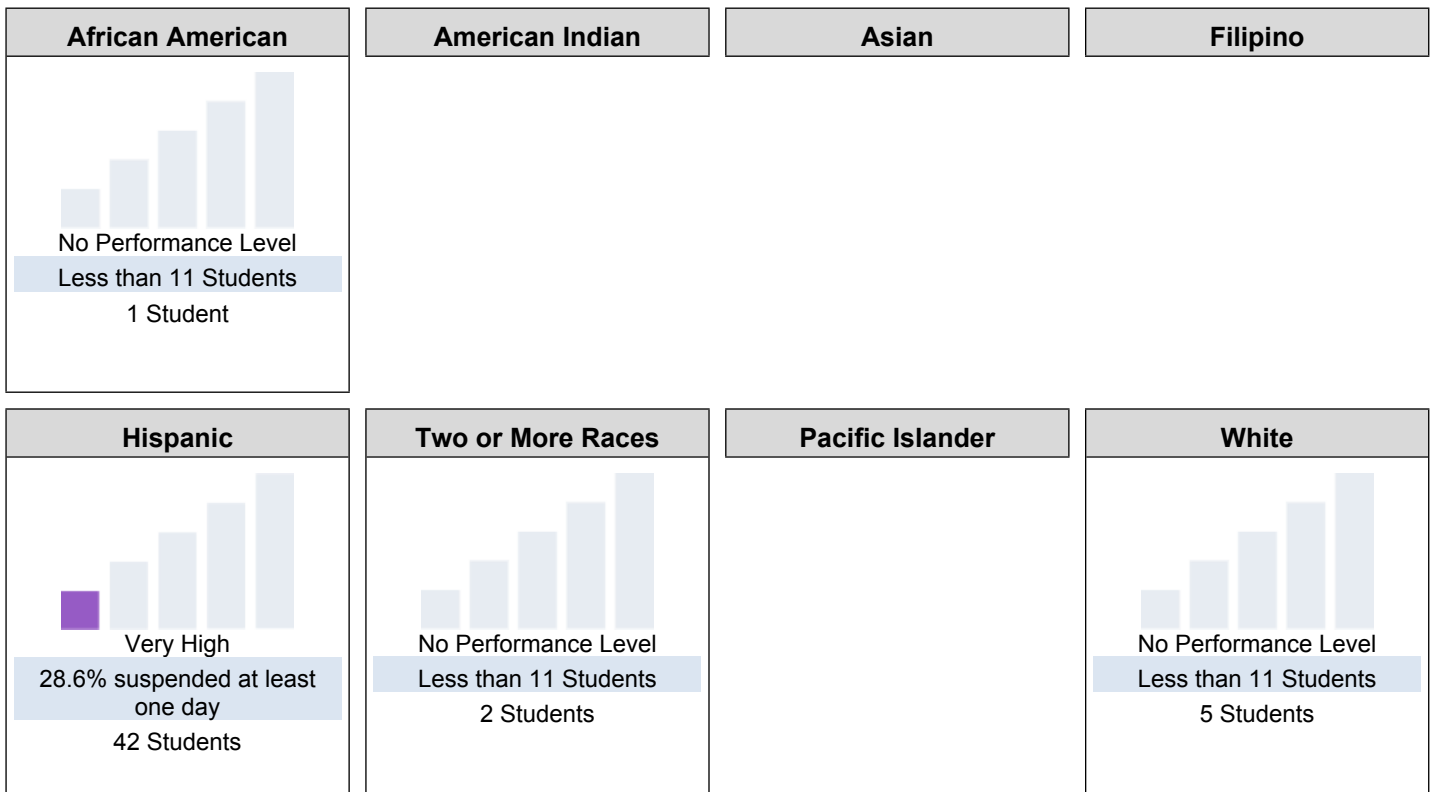
This section provides number of student groups in each level.



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.



**2022 Fall Dashboard Suspension Rate by Race/Ethnicity**



**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). (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 and implementation of PBIS, focusing on developing a cohesive approach to intervention. 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)

None Specified

	None Specified

**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**

Build upon out partnership with the Yolo Conflict Resolution Center to provide continued 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 Grants, allowed us to carry forward actions that we may not have been able to do. 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.

# 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 2 and 4

## Goal 2

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

## Identified Need

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

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
------------------	-------------------------	------------------

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

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

(LCAP Goal 2.3)

### 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)

5000

Source(s)

LCFF

## 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

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.

(LCAP Goal 2.6)

### 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)

5000

Source(s)

LCFF

## Strategy/Activity 3

### Students to be Served by this Strategy/Activity

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

All students

### Strategy/Activity

Continue to utilize the passenger van to remove access to transportation as a barrier to attending school and/or school-related events for students.

LCAP Goal 2.8) Gas and Maintenance.

### 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)

10,000

Source(s)

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

## Strategy/Activity 4

### Students to be Served by this Strategy/Activity

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

All students

## Strategy/Activity

Provide a Youth Advocate to work with youth, families and staff to engage youth in school and pro-social behaviors.

### 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)

58,000

Source(s)

Title I Part D  
2000-2999: Classified Personnel Salaries

Title I Part D  
3000-3999: Employee Benefits

## 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 Grants, allowed us to carry forward actions that we may not have been able to do. 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.

# 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 4

## Goal 3

Provide supports for successful post-secondary options (College and Career Readiness).

## Identified Need

Students are lacking the skills necessary for post-secondary job readiness and/or college.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
The number of students attending some form of higher education post high school (Academic Counselor)	10% of students have enrolled in a post high school program	15% of student will enroll or participate in a post high school program
The number of students seeking assistance with transition services for job readiness (Academic Counselor)	85% of students have received transition services	85% of students will receive transition services

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 individual as well as group services, including college exploration and college applications, assistance for purchasing textbooks, and assisting with completing financial aid applications. Provide students the opportunity to visit local college campuses.  
LCAP Goals 1.4, 1.7, 4.1, and 4.8)

## 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)

Source(s)

0

(All costs are associated with other actions.)

## Strategy/Activity 2

### 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)

Comprehensive Support and Improvement (CSI)  
2000-2999: Classified Personnel Salaries

Comprehensive Support and Improvement (CSI)  
3000-3999: Employee Benefits

# 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 Grants, allowed us to carry forward actions that we may not have been able to do. 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.



# 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

Goals 1, 2 and 4

## Goal 4

Improve pro-social behavior

## Identified Need

Student behavior and attendance interfere with the students' ability to access a quality education and meet graduation requirements.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Attendance data (Per Aeries)	68% of students will have positive attendance	70% will have positive attendance
Discipline data (per CALPADS)	18% of students were suspended	No more than 15% of students will be suspended
Number of graduates Per Aeries)	42% of eligible 12 grade students have earned a high school diploma	45% of eligible 12 grade students will earn a high school diploma
Number of credits earned during each grading period (per AERIES)	78% of students have earned credits per grading period	80% will earn credits during each grading period

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 social-emotional learning supports

### 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)

20,000

Source(s)

LCFF

## 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

Implement attendance and behavior incentives

### 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)

5000

Source(s)

Title I Part A: Allocation  
4000-4999: Books And Supplies

## Strategy/Activity 3

### 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)

0

Source(s)

# 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 Grants, allowed us to carry forward actions that we may not have been able to do. 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	\$175,000
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$308,361.00

Subtotal of state or local funds included for this school: \$30,000.00

Total of federal, state, and/or local funds for this school: \$308,361.00

# 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
Heather Schlaman	Principal
Monica Aceves Robles	Classroom Teacher
Davina Huerta	Other School Staff
Marisol Negrete	Parent or Community Member
Diana Hernandez	Parent or Community Member
Alejandra Lopez	Other School Staff
Joaquin Mendiola	Secondary Student
Janiya Calhoun	Secondary Student
Cecil Aldana	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 5/24/2023.

Attested:

Principal, Heather Schlaman on 5/24/2023
SSC Chairperson, Alejandra Lopez on 5/24/2023

# 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.**

[Educational Partner Involvement](#)

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

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

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

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

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

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

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at [TITLEI@cde.ca.gov](mailto:TITLEI@cde.ca.gov).

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

## **Purpose and Description**

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

### **Purpose**

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

### **Description**

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

## **Educational Partner 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 Educational Partner 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](mailto: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 (Educational Partner 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 (Educational Partner 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

# Comprehensive Support and Improvement 2023-2024

Cesar Chavez Community School is the only YCOE operated school that is eligible for Comprehensive Support and Improvement.

## **School Description:**

Cesar Chavez is in the first year of CSI. There was a transition in leadership on site in September 2022. In addition, the position of Assistant Superintendent of Equity and Support was vacant until February 2023. This position significantly supports the work on site and that of the principal.

## **Support for Identified School**

### **Local Needs Assessment:**

The staff reviewed the most recent data on Dataquest and the Dashboard. The 2022 Dashboard showed that 26% of the students at Cesar Chavez Community School were suspended at least once during the school year, which is an increase from 5.8% of the students in 2021. When compared to the state suspension rate for 2021-22 which was 3.2% in 2021-2022 Cesar Chavez suspended more than the average number of students in 2021-22. Upon reviewing the graduation rate for the past three years, the rate was 85.71% in 2020-21 and 100% in 2020-21. Cesar Chavez examined discipline data in Aeries, grades, chronic absenteeism, academic achievement/credits earned as well as conducted empathy interviews with students.

### **Evidence-based intervention:**

Evidence-based intervention strategies under ESSA were selected that will meet the unique needs of our students and continue to decrease the suspension rates. Based on the data and the feedback, it was determined that the following areas would be addressed with the implementation of evidence-based interventions:

- increased academic support, extended day opportunities, and focused professional development in literacy.
- mental health support and opportunities for students.
- adult SEL support and training to develop a great understanding of the need to build capacity.
- mentoring for youth to enhance engagement, self-confidence, and participation in school-wide activities.
- creating a more positive and safer environment for the students and staff.

These interventions will also support the Yolo County Office of Education LCAP goals and the goals in the Chavez School Plan for Student Achievement. The focus for the implementation of the strategies will be to ensure the needs of all unduplicated youth are being met.

### **Resource Inequities were Identified:**

Resource inequities were identified when selecting evidence-based interventions. Special care was taken to ensure the interventions would match the identified needs of the students. As a county community school, many students have faced challenges in their family and community lives and have had negative experiences in schools. Many of our students also have a history of exposure to community violence and to drugs and other substances. Due to Cesar Chavez Community School's small and transient population, the annual budget does not necessarily reflect the number of students it serves throughout the year, which results in some resource inequities. Nor does the traditional ADA funding model address the needs of the at-promise population of students attending Cesar Chavez Community School. The students do not have the same opportunities for courses compared to those at the comprehensive high schools throughout the county. Due to their work schedules and other challenges, many of our parents are unable to attend school-based meetings at times when they are traditionally held. Based on parent feedback (one-one meetings/empathy interviews, phone calls, surveys) challenges include unemployment and low wages, lack of bilingual staff and service providers, foster care, unstable housing, internet connectivity issues, and lack of access to the forms of technology that the school tends to rely on. The goal is to build capacity for the students and staff while addressing these inequities. We will build capacity by ensuring the staff has access to high-quality training and ongoing coaching, and by building trust with all educational partners.

An area of strength at Cesar Chavez Community School is the adult-to-youth ratio on campus:

- Every classroom is staffed with a certificated teacher along with a para educator.
- There is a Youth Advocate who supports youth with transportation, mentoring, and campus supervision.
- There is a Youth Development Program Specialist who coordinates activities for youth to increase their awareness of post-secondary opportunities, job readiness, mentoring, guest speakers, etc.
- There is a full-time Mental Health Care Provider on site.
- There is a campus supervisor who monitors movement on campus and builds relationships with students.
- There is a full-time Administrative Secretary.
- There is a full-time site Principal.
- The Yolo County Office of Education provides direct support and a presence on-site regularly:
  - College and Career Readiness Team
  - Prevention and Wellness Team
    - Foster Youth Outreach
    - Homeless Youth Outreach
    - MTSS Program Coordinator


## Evidence-based interventions to be implemented:

- ➔ ***A 1.0 FTE Mental Health Therapist will be on-site (funded through the K-12 Partnership Grant will continue, in coordination with the YCOE Department of Prevention and Wellness, to support the mental health of the students.***
  
- ➔ ***Positive Reinforcement strategies will be implemented to improve behavior on campus and create a safe, welcoming environment, to prevent/reduce suspensions. Areas to focus on are:***
  - \* Alternatives to suspension for non-violent student behaviors
  - \* Creation of an authentic student incentive program
  - \* Clear and consistent classroom procedures, routines, and expectations
  
- ➔ ***Professional Learning opportunities will be available for counselors, teachers, and instructional paraprofessionals either before the start of the school year or in the afternoons following the dismissal of students.***
  - Cesar Chavez Community School Core Program:
  - The teacher workday is from 8:00 am – 3:30 pm. Students are on campus from 9:00 am – 2:00 pm which provides each teacher with 2.5 hours daily of non-teaching time which can be incorporated into professional learning opportunities and prep.
  - Cesar Chavez Community School YCCP Program schedule varies slightly.
  
- ▲ ***I. Teachers will be trained on strategies to create alternative means of discipline, promote a safe environment, and provide incentives for improved attendance, behavior, participation, and academics, such as:***
  - a. PBIS (Positive Behavior Intervention Support) (\$5,000)
  - b. Restorative Practices (Prevention & Wellness)
  
- ▲ ***II. There will also be a focus on supporting students and staff on how to develop a growth mindset, such as:***

Social and emotional learning (SEL) fosters skills, habits, and mindsets that enable academic progress, efficacy, and productive behavior. These include self-regulation, executive function, intrapersonal awareness, and interpersonal skills, a growth mindset, and a sense of agency that supports resilience and productive

action. Possible actions may include:

- a. Building Trusted Spaces, All it Takes Curriculum (Prevention & Wellness)
- b. Dr. Nancy Dome, Let's Talk About Race
- c. Dr. Jeff Duncan-Andrade, Equality or Equity
- d. National Equity Project (The National Equity Project is a leadership and systems change organization committed to increasing the capacity of people to achieve thriving, self-determining, educated, and just communities.

 **III. *Each week, staff and students will participate together in an activity (such as soccer, basketball, cooking, or guest speakers) to enhance positive connections/relationships on campus, such as:***

- a. Contract with Kevin Bracy, a motivational speaker
- b. Contract with Victor Rios, Street Life

 **IV. *Continue training in implementing restorative practices, such as:***

- a. Yolo Conflict Resolution Center (YCRC) (\$5,000)
- b. Ongoing instructional coaching to be provided by the Prevention and Wellness Team
- c. Restorative Practice course through Novak Education (Prevention & Wellness)
- d. Restorative Practices Handbook for Teachers, Disciplinarians and Administrators by Bob Costello, Joshua Wachtel, Ted Wachtel (Prevention & Wellness)
- e. Restorative Circles in Schools: Building Community and Enhancing Learning by Bob Costello, Joshua Wachtel, Ted Wachtel (Prevention & Wellness)

**▲ V. Implement the intentions of the community school planning grant in anticipation of writing the community school implementation grant. (Planning Grant: Initial funding was \$200,000)**

Community Schools embody how education should function in a healthy democracy – they’re created and run by the people who know our children best – families, educators, community members, local governments, and the students themselves – all working together.

- ✔ Contract with Performance Facts to re-engage the staff, re-establish the ‘Design Team’, conduct a mini-local needs assessment, revisit the Blueprint for Success, Graduate Profile, and development benchmarks and accountability checkpoints.
- ✔ Ensure that the work of the “Design Team’ is in alignment with the Roadmap to The Future, the Yolo County Office of Education Strategic Plan, the LCAP, and the School Plan.
- ✔ Establish and clarify the role of the site Community School Coordinator Position.
- ✔ Create a forum for cross-sector collective action on priorities that involve multiple systems (healthcare, transportation, housing, higher education pathway development).
- ✔ Ensure a shared community-wide awareness of and commitment to the community schools initiative.
- ✔ Create, deepen, and expand community partnerships.

As a school team, the following will need to be addressed to maintain the fidelity of the community school planning grant:

- ✔ A plan/strategy will need to be developed to provide Cesar Chavez Community School to be open beyond the hours of the traditional school day for after-school activities which often include tutoring and enrichment activities for youth, as well as workshops and community services.
- ✔ The economic and social barriers that are the underlying cause of the opportunity and achievement gaps.
- ✔ Strengthen the core instructional programs and achieve school transformation; the team needs to be guided by the emerging consensus on the ‘science of learning and development’ (SoLD) which synthesizes a wide range of educational research findings regarding well-vetted strategies that support the kinds of relationships and learning opportunities needed to promote children’s well-being, healthy development, and transferable learning into a developmental systems framework.



Critical among these strategies are relationship-centered student, family, and community engagement, as foundational to community school development and all its other elements and strategies as well as a related commitment to building positive, nurturing school environments that build in restorative practices, opportunities for SEL and the professional development and coaching required to deliver these.

**▲ VI. Supplemental programs will be reached/purchased to support academic achievement, such as:**

- a. Best, First Instructional strategies.
- b. Co-Teaching strategies with general education staff along with special education staff (teachers and para-educators).
- c. How to integrate writing across the curriculum.
- d. Instructional strategies that support motivation, competence, and self-directed learning.

**▲ VII. Increase career readiness and technical skills opportunities for youth participating in all programs on the Chavez campus:**

- a. Chavez Core
- b. Chavez Independent Studies
- c. YCCP (Yolo County Career Program)
- d. CEP (Chavez Extension Program)

This goal will be met by:

LCAP Goal 1, Action 7 Career Technical Education Program Supports (\$38,302)

This action provides .5 CTE FTE plus additional time to plan and implement the CTE curriculum focus of Student-Led Enterprises in Marketing, Sales, Service; Entrepreneurship. These costs are covered through the CTE Incentive Grant.

LCAP Goal 4, Action 1 Summer School - Extended School Year (\$50,000)

Provide Summer School at Cesar Chavez Community School with a focus on providing Career Technical Education in the areas of Nutrition and Wellness, Entrepreneurship, and digital media as well as credit recovery.

LCAP Goal 4, Action 11 Staff Professional Development (\$75,000)

Provide professional development for staff in the following areas:

- a. Supporting innovative strategies to support struggling students.
- b. Project-Based Learning



- c. First Instruction engagement strategies
- d. Career readiness and career technical education topics

LCAP Goal 4, Action 13 Accelerated Learning Opportunities (\$100,000)

This action is being created to provide transparency into the use of ESSER III Learning Loss Mitigation funding. Current uses of this funding have been for the development of the Chavez Full-Service Community School model. Staff will be developing plans for this funding including:

- a. Extended-day enrichment
- b. Increase mental health services and supports
- c. Adoption or integration of social-emotional learning into the core curriculum/school day
- d. Career readiness and career technical education opportunities
- e. Other evidence-based interventions

## Monitoring and Evaluating Effectiveness

Yolo County Office of Education will be monitoring multiple measures for successful school improvement including, but not limited to:

1. Credit Attainment- Credits earned by the student
2. Graduation Rate/Progress- The rate at which a student progresses academically toward graduation
3. Academic Engagement- A combination of both attendance and engagement.

These measures will be monitored regularly by the site and county office leadership teams as part of the continuous improvement process in partnership with CDE as our Differentiated Assistance Providers. Data regarding outcomes will be shared and discussed with stakeholder groups as part of both the 2023-24 SPSA and 2021-2024 LCAP.

School leadership will be meeting with the Assistant Superintendent of Equity and Support at least once a month to monitor the plan's implementation and report to the board on the plan's implementation on a quarterly basis.

### 7. 3. Proposed 2023-2024 Budget for the Yolo County Office of Education

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#### **Description**

Overview presentation of the proposed 2023-2024 budget, proposed for adoption on June 27, 2023.

#### **Recommendation**

For information.

#### **Supporting Documents**



2023-2024 YCOE Proposed Annual Budget

#### **Contact Person**

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

# 2023 – 2024 Proposed Annual Budget

Presented for Public Hearing  
June 13, 2023

Proposed Budget Adoption  
June 27, 2023



# Garth Lewis

## County Superintendent of Schools

### Yolo County Office of Education BOARD OF EDUCATION

- Tico Zendejas, President
- Shelton Yip, Vice President
- Elizabeth Esquivel, Trustee
- Melissa Moreno, Trustee
- Armando Salud-Ambriz, 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

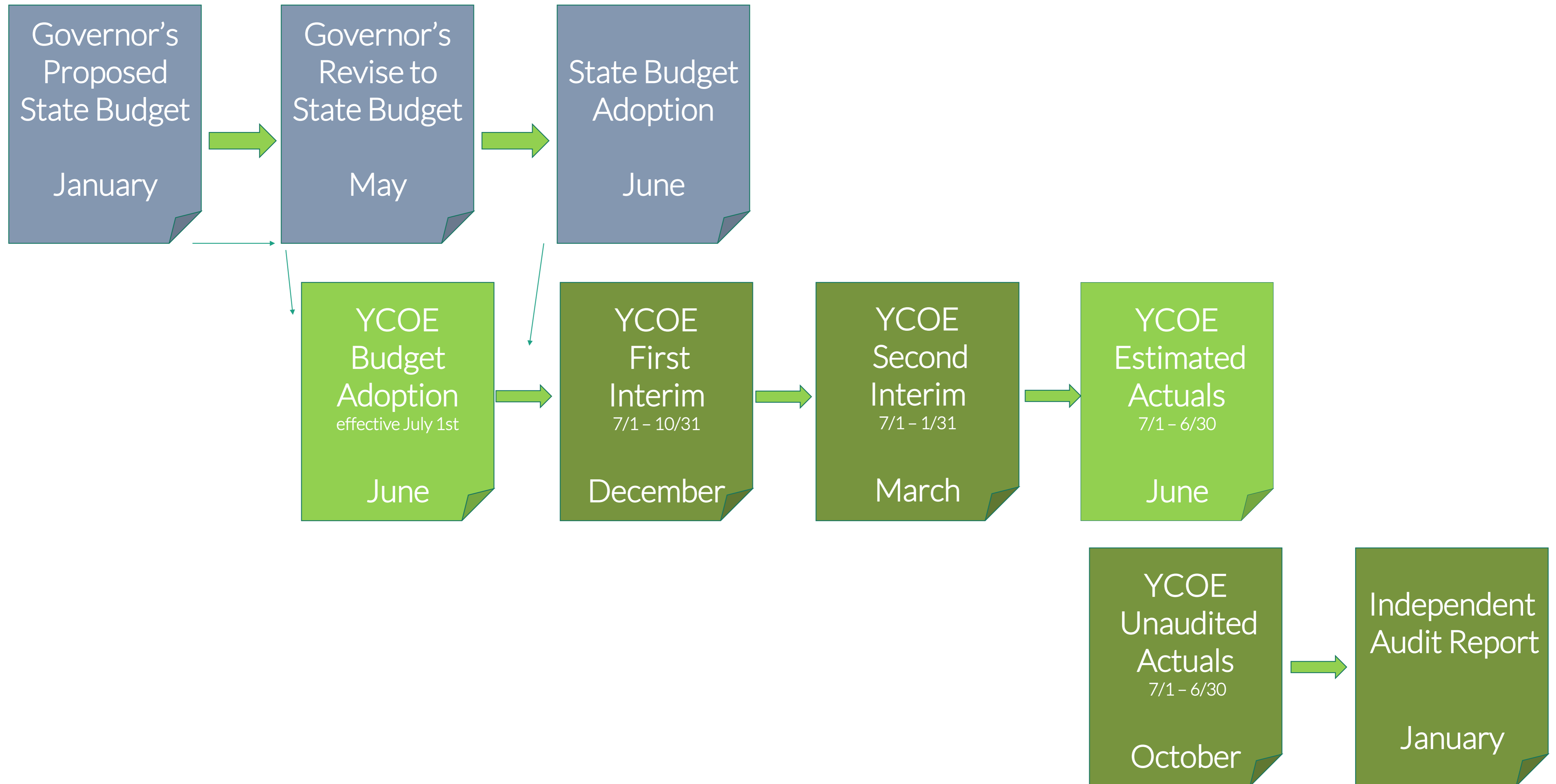
- » Communication
- » Respect
- » Transparency
- » Celebration

# 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



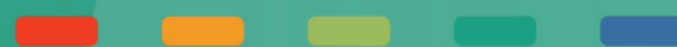
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# PROPOSED BUDGET

## 2023 - 2024

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This presentation will be focused on the proposed budget for 2023-2024. The Proposed Budget includes 2022-2023 Estimated Actuals through May 01, 2023. The budget is a living document and is expected to change throughout the year.



# Budget Development Assumptions

1. Statutory COLA at 8.22% has been applied to the Local Control Funding Formula (LCFF).
2. *New funding*
  - *\$300,000 for COE's operating one juvenile school*
  - *\$300,000 for COE's operating one community school*
3. Special Education base rate increased to \$887.40 per ADA, which reflects the 8.22% increase over the 2022-2023 amount.
4. Head Start COLA at 5.6% has been applied; other federal categorical programs maintained at prior year funding levels.
5. State Preschool COLA at 8.22% has been applied.
6. Special Education funding for YCOE served students is based on 134.94 ADA.
7. Alternative Education funding based on 30 ADA; with a per pupil base grant of \$15,099. Supplemental and concentration grants combined are \$6,180 per pupil, based on unduplicated student percentages of 83.5%.
  - Cesar Chavez Community (CCC)           15 ADA
  - Chavez Extension Program               11 ADA
  - Yolo County Career Program (YCCP)    4 ADA
8. Juvenile Court funding based on 1.0 ADA; with a per pupil base grant of \$15,099. Supplemental and concentration grants combined are \$7,927 per pupil.
9. County Operations Grant based on Countywide ADA of 27,330.27.
10. Step and Column applied to salaries; estimated salary increases have been included. Employer benefit cap rates have been revised.



# YCOE ADA History 2020/2021 thru 2023/2024

	2020-21	2021-22	2022-23*	<b>2023-24</b>
Juvenile Court School	19.77	0.50	0.50	<b>1.00</b>
Cesar Chavez School	39.59	12.00	12.00	<b>15.00</b>
YCCP YCCA	14.28	4.00	4.00	<b>4.00</b>
Chavez Extension Program			10.00	<b>11.00</b>
<b>Total</b>	<b>73.64</b>	<b>16.5</b>	<b>26.5</b>	<b>31.00</b>

# REVENUES 2023-24 County School Service - Fund 01

2023 -2024 Proposed Budget Restricted/Unrestricted Combined		Unrestricted 2023-24	Restricted 2023-24	Total Budget 2023-24
<b>REVENUES</b>				
	LCFF Sources	7,564,232.00	7,414,056.00	14,978,288.00
	Federal Revenue	-	1,146,648.00	1,146,648.00
	Other State Revenue	9,075.00	5,111,409.00	5,120,484.00
	Other Local Revenue	1,871,648.00	8,871,463.00	10,743,111.00
<b>TOTAL REVENUES</b>		<b>9,444,955.00</b>	<b>22,543,576.00</b>	<b>31,988,531.00</b>

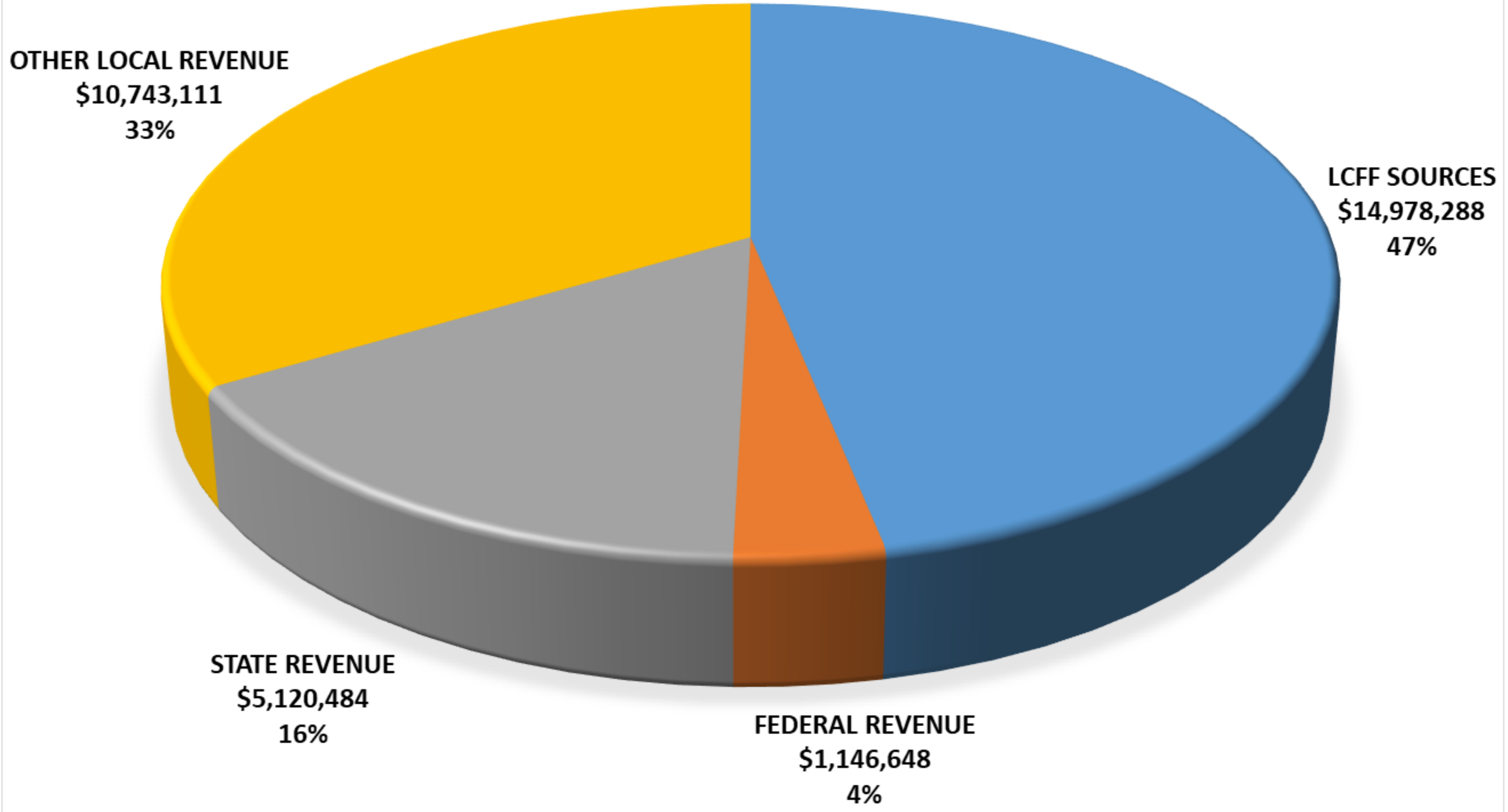
LCFF is the source of revenue for the court and community school classes and county office core funding or operations grant revenue.

Federal Revenues are represented in the County School Service Fund budget. Federal revenue funds grants and entitlements for special purposes.

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

Other Local Revenues represent income from interest earnings, fees collected from districts and students, Special Education Fee for Service tuition, and other miscellaneous items.

**TOTAL REVENUE \$31,988,531**

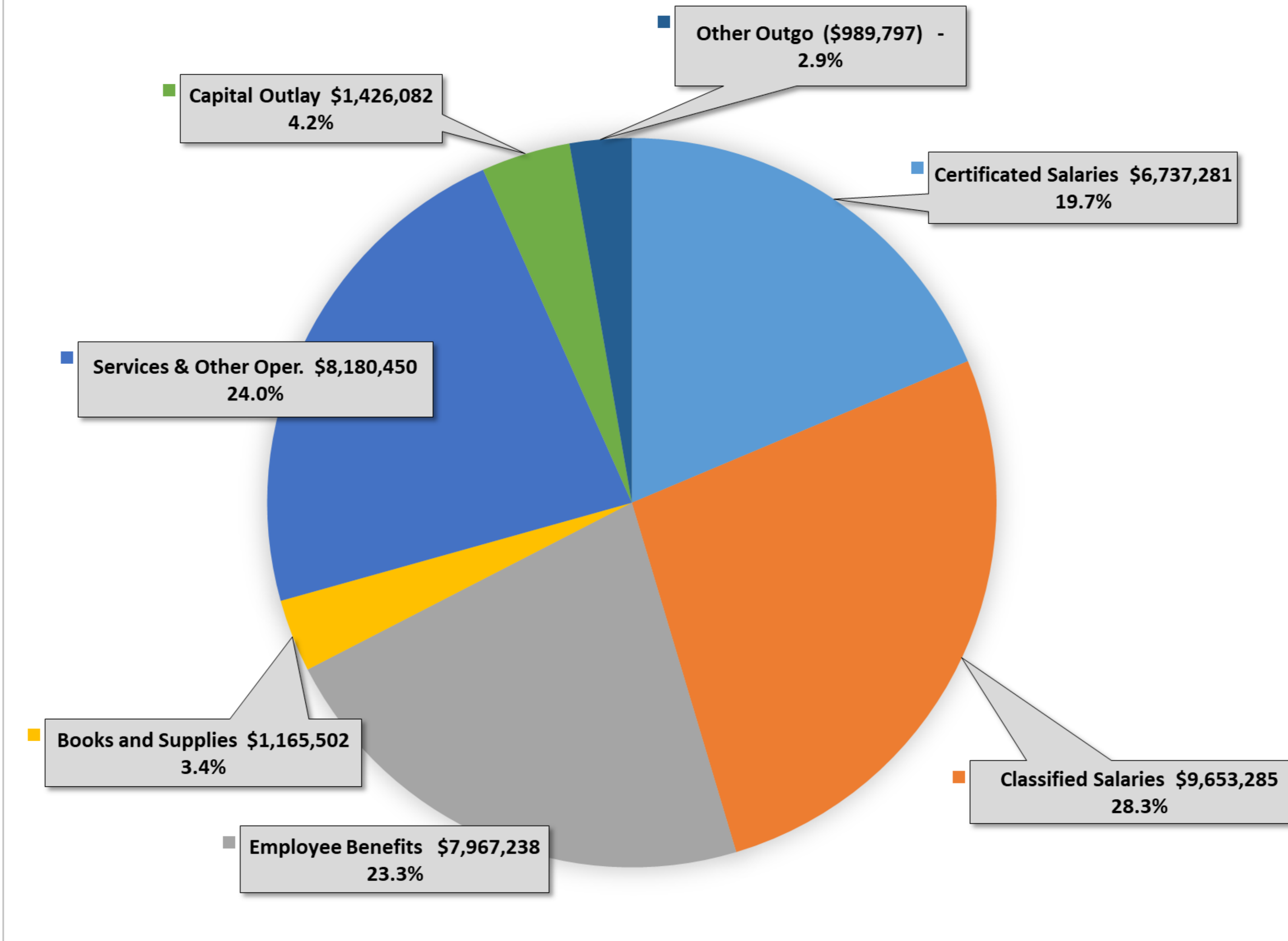


# EXPENDITURES

## 2023-2024 County School Service - Fund 01

2023 -2024 Proposed Budget		Unrestricted	Restricted	Total Budget
Restricted/Unrestricted Combined		2023-24	2023-24	2023-24
<b>EXPENDITURES</b>				
	Certificated Salaries	1,208,469.00	5,528,812.00	6,737,281.00
	Classified Salaries	4,497,561.00	5,155,724.00	9,653,285.00
	Employee Benefits	2,645,840.00	5,321,398.00	7,967,238.00
	Books and Supplies	473,936.00	691,566.00	1,165,502.00
	Services and Other Operating Expenses	2,439,868.00	5,740,582.00	8,180,450.00
	Capital Outlay	702,955.00	723,127.00	1,426,082.00
	Other Outgo	-	-	-
	Transfers of Indirect Costs	(2,295,341.00)	1,305,544.00	(989,797.00)
<b>TOTAL EXPENDITURES</b>		<b>9,673,288.00</b>	<b>24,466,753.00</b>	<b>34,140,041.00</b>
<b>OTHER FINANCING SOURCES/USES</b>				
	Interfund Transfers In		472,777.00	472,777.00
	Interfund Transfers Out	(588,163.00)	-	(588,163.00)
	Contributions	(218,048.00)	218,048.00	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>		<b>(806,211.00)</b>	<b>690,825.00</b>	<b>(115,386.00)</b>

### Total Expenditures \$34,140,041



# 2023-2024 Fund 01

Ending Fund  
Balance  
\$6,826,574

2023 -2024 Proposed Budget		Unrestricted	Restricted	Total Budget
Restricted/Unrestricted Combined		2023-24	2023-24	2023-24
<b>REVENUES</b>				
	LCFF Sources	7,564,232.00	7,414,056.00	14,978,288.00
	Federal Revenue	-	1,146,648.00	1,146,648.00
	Other State Revenue	9,075.00	5,111,409.00	5,120,484.00
	Other Local Revenue	1,871,648.00	8,871,463.00	10,743,111.00
<b>TOTAL REVENUES</b>		<b>9,444,955.00</b>	<b>22,543,576.00</b>	<b>31,988,531.00</b>
<b>EXPENDITURES</b>				
	Certificated Salaries	1,208,469.00	5,528,812.00	6,737,281.00
	Classified Salaries	4,497,561.00	5,155,724.00	9,653,285.00
	Employee Benefits	2,645,840.00	5,321,398.00	7,967,238.00
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	Services and Other Operating Expenses	2,439,868.00	5,740,582.00	8,180,450.00
	Capital Outlay	702,955.00	723,127.00	1,426,082.00
	Other Outgo	-	-	-
	Transfers of Indirect Costs	(2,295,341.00)	1,305,544.00	(989,797.00)
<b>TOTAL EXPENDITURES</b>		<b>9,673,288.00</b>	<b>24,466,753.00</b>	<b>34,140,041.00</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>		<b>(228,333.00)</b>	<b>(1,923,177.00)</b>	<b>(2,151,510.00)</b>
<b>OTHER FINANCING SOURCES/USES</b>				
	Interfund Transfers In		472,777.00	472,777.00
	Interfund Transfers Out	(588,163.00)	-	(588,163.00)
	Contributions	(218,048.00)	218,048.00	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>		<b>(806,211.00)</b>	<b>690,825.00</b>	<b>(115,386.00)</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>(1,034,544.00)</b>	<b>(1,232,352.00)</b>	<b>(2,266,896.00)</b>
<b>BEGINNING FUND BALANCE</b>		<b>7,027,375</b>	<b>2,066,095</b>	<b>9,093,470</b>
<b>ENDING FUND BALANCE</b>		<b>5,992,831</b>	<b>833,743</b>	<b>6,826,574</b>

# 2023-2024 COMPONENTS OF ENDING FUND BALANCE

## BEGINNING FUND BALANCE

- The Beginning Fund Balance on July 1, 2023, is projected to be \$9,093,470.
- The actual Beginning Fund Balance will be revised after the 2022-2023 books are closed.

## ENDING FUND BALANCE

- The Ending Fund Balance on June 30, 2024, is projected to be \$6,826,574.
- 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/
		2022-23 *	2023-24	(Decrease)
<b>COMPONENTS OF ENDING FUND BALANCE</b>				
Nonspendable				
Restricted				
	Solar Academy	388,360	227,698	(160,662)
	Carryover Unspent Funds	1,677,735	606,045	(1,071,690)
Committed				-
Assigned	Facilities and Equipment Reserve	955,084	882,174	(72,911)
	Insurance/Risk Management Reserve	330,000	150,000	(180,000)
	Lottery	159,869	159,869	-
	OPEB Liability Reserve	130,000	130,000	-
	Technology	284,467	284,467	0
	Reserve for Economic Uncertainty	1,050,000	1,042,000	(8,000)
	Prepaid	193,467	-	(193,467)
	Carryover Unspent Funds	3,924,489	3,344,321	(580,167)
Unassigned				
<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>		<b>9,093,471</b>	<b>6,826,575</b>	<b>(2,266,896)</b>

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# Estimated Actuals 2022-2023 and Proposed Budget 2023-2024 Comparison

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# Estimated Actuals & Proposed Budget Variance

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

Restricted/Unrestricted Combined		Estimated Actuals	Proposed Budget	Increase/
		2022-23 *	2023-24	(Decrease)
<b>REVENUES</b>				
	LCFF Sources	12,832,117.00	14,978,288.00	2,146,171.00
	Federal Revenue	1,403,989.00	1,146,648.00	(257,341.00)
	Other State Revenue	6,022,212.94	5,120,484.00	(901,728.94)
	Other Local Revenue	10,794,427.00	10,743,111.00	(51,316.00)
<b>TOTAL REVENUES</b>		<b>31,052,745.94</b>	<b>31,988,531.00</b>	<b>935,785.06</b>
<b>EXPENDITURES</b>				
	Certificated Salaries	6,095,790.79	6,737,281.00	641,490.21
	Classified Salaries	8,290,378.39	9,653,285.00	1,362,906.61
	Employee Benefits	6,390,999.74	7,967,238.00	1,576,238.26
	Books and Supplies	9,093,470	1,165,502.00	(305,552.11)
	Services and Other Operating Expenses	11,928,992.28	8,180,450.00	(3,748,542.28)
	Capital Outlay	1,664,662.00	1,426,082.00	(238,580.00)
	Other Outgo	-	-	-
	Transfers of Indirect Costs	(1,057,581.67)	(989,797.00)	67,784.67
<b>TOTAL EXPENDITURES</b>		<b>34,784,295.64</b>	<b>34,140,041.00</b>	<b>(644,254.64)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>		<b>(3,731,549.70)</b>	<b>(2,151,510.00)</b>	<b>1,580,039.70</b>
<b>OTHER FINANCING SOURCES/USES</b>				
	Interfund Transfers In	-	472,777.00	472,777.00
	Interfund Transfers Out	(192,071.34)	(588,163.00)	(396,091.66)
	Contributions	-	-	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>		<b>(192,071.34)</b>	<b>(115,386.00)</b>	<b>76,685.34</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>(3,923,621.04)</b>	<b>(2,266,896.00)</b>	<b>1,656,725.04</b>
<b>BEGINNING FUND BALANCE</b>		<b>13,017,091.24</b>	<b>9,093,470.20</b>	<b>(3,923,620.04)</b>
<b>ENDING FUND BALANCE</b>		<b>9,093,470.20</b>	<b>6,826,574.20</b>	<b>(2,266,895.00)</b>

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# MULTI-YEAR PROJECTIONS

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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 are for out years.

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1. Annual statutory COLA applied to MYP:
  - a) 2023-2024 LCFF 8.22%, Special Ed 8.22%, Head Start 5.6%, State Preschool 8.22%.
  - b) 2024-2025 LCFF 3.54%; Special Ed, Head Start and State Preschool held constant.
  - c) 2025-2026 LCFF 3.31%; Special Ed, Head Start and State Preschool held constant.
2. No ADA growth for Alternative Education, Special Education or Countywide ADA.
3. Lottery- funding held constant.
4. Salaries and Benefits - annual step increases calculated from position control.
5. Consumer Price Index (CPI) inflation is applied to materials and supplies and other services/other operating expenditures.
6. Restricted program revenues (grants, awards, categorical) will cover program expenditures.
7. Funding for restricted programs must remain with the program.
8. Reserve for Economic Uncertainties is budgeted at 3% of expenditures.
9. All one-time funds have been removed in outyears.

CalPERS  
CalSTRS

and

PERS rates are projected to increase in outyears, while STRS rates are projected to be flat in subsequent years.

<b>CalSTRS Projected Rates per May Revise</b>				
	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
<b>Employer</b>	19.100%	19.100%	19.100%	19.100%
<b>PERS Projected Rates per May Revise</b>				
	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
<b>Employer</b>	25.370%	26.680%	27.700%	28.300%

# 2023-2024 Proposed Budget & Multi-Year Projection (MYP)

MULTI-YEAR BUDGET PROJECTIONS			
	2023-2024 ANNUAL BUDGET	2024-2025 BUDGET Projection	2025-2026 Budget Projection
DESCRIPTION			
<b>REVENUES</b>			
LCFF/Revenue Limit Sources	\$ 14,978,288	\$ 15,508,519	\$ 16,021,850
Federal Revenues	1,146,648	574,161	574,161
Other State Resources	5,120,484	4,940,484	4,940,484
Other Local Revenues	10,743,111	11,283,212	11,605,499
<b>TOTAL REVENUES</b>	<b>31,988,531</b>	<b>32,306,376</b>	<b>33,141,994</b>
<b>EXPENDITURES</b>			
Certificated Salaries	\$ 6,737,281	\$ 6,905,713	\$ 7,080,882
Classified Salaries	9,653,285	9,894,617	10,145,603
Employee Benefits	7,967,238	8,187,991	8,408,158
Books & Supplies	1,165,502	1,179,006	1,196,562
Services, Other Operating Expenses	8,180,450	6,814,947	6,984,639
Capital Outlay	1,426,082	-	-
Other Outgo	(989,797)	(753,770)	(782,366)
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers			
Transfers In	\$ (472,777)	\$ -	\$ -
Transfers Out	588,163	0	0
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 34,255,427</b>	<b>\$ 32,228,504</b>	<b>\$ 33,033,478</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (2,266,896)</b>	<b>\$ 77,872</b>	<b>\$ 108,516</b>
<b>BUDGET BALANCING ASSUMPTIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND BALANCE, RESERVES</b>			
<b>Beginning Balance (Estimated)</b>	<b>\$ 9,093,470</b>	<b>\$ 6,826,574</b>	<b>\$ 6,904,446</b>
<b>Ending Balance</b>	<b>\$ 6,826,574</b>	<b>\$ 6,904,446</b>	<b>\$ 7,012,962</b>

**SUMMARY OF ALL FUNDS**  
Revenue/Expenditures  
Net Change

YOLO COUNTY OFFICE OF EDUCATION						
2023-2024 PROPOSED BUDGET						
OTHER FUNDS SUMMARY						
	2022-2023			2023-2024		
	REVENUE	EXPEND/ USES	NET CHANGE	REVENUE	EXPEND/ USES	NET CHANGE
GENERAL FUND	31,052,746	34,976,367	(3,923,621)	32,461,308	34,728,204	(2,266,896)
YOLO COUNTY CAREER ACADEMY FUND	-	-	-	-	-	-
SPECIAL ED PASS THRU FUND	22,792,261	22,792,261	-	22,451,326	22,451,326	-
ADULT EDUCATION FUND	223,402	407,586	(184,184)	272,143	429,838	(157,695)
CHILD DEVELOPMENT FUND	11,665,116	11,791,721	(126,605)	11,577,910	11,574,211	3,699
CAFETERIA FUND	405	-	405	-	-	-
DEFERRED MAINTENANCE FUND	285,108	453,299	(168,191)	285,108	338,299	(53,191)
RETIREE BENEFIT FUND	4,533	-	4,533	5,533	-	5,533
CAPITAL FACILITIES FUND	412,699	683,699	(271,000)	412,699	1,291,744	(879,045)
SELF INSURANCE FUND	329,428	329,428	-	329,428	329,428	-
<b>TOTAL</b>	<b>66,765,698</b>	<b>71,434,361</b>	<b>(4,668,663)</b>	<b>67,795,455</b>	<b>71,143,050</b>	<b>(3,347,595)</b>

\* NOTE: PLANNED PROJECTS AND CARRYOVER FUNDS WERE ADDED TO 2022/2023, AND PENDING FOR 2023/2024 UNTIL YEAR-END CLOSE.

# THANK YOU





**2023-2024  
PROPOSED BUDGET**

**Presented for Public Hearing on June 13, 2023**

**Proposed for adoption on June 27, 2023**

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

**Yolo County Office of Education  
1280 Santa Anita Court, Woodland, CA 95776**



# YOLO COUNTY OFFICE OF EDUCATION

## Garth Lewis, County Superintendent of Schools



### BOARD OF EDUCATION

<b>Elizabeth Esquivel</b>	<b>Melissa Moreno</b>	<b>Tico Zendejas</b>	<b>Shelton Yip</b>	<b>Armando Salud-Ambriz</b>
				
<i>Trustee</i> Trustee Area 1 Term expires 12/2026	<i>Trustee</i> Trustee Area 2 Term expires 12/2026	<i>President</i> Trustee Area 3 Term expires 12/2024	<i>Vice President</i> Trustee Area 4 Term expires 12/2024	<i>Trustee</i> Trustee Area 5 Term expires 12/2026

## 2023-2024 BUDGET ASSUMPTIONS

### ASSUMPTIONS

1. Statutory COLA at 8.22% has been applied to the Local Control Funding Formula (LCFF).
  - *New funding:* \$300,000 for COE's operating one juvenile school, and \$300,000 for COE's operating one community school.
2. Special Education base rate increase to \$887.40 per ADA, which reflects an 8.22% increase over the 2022-2023 amount.
3. Special Education funding for YCOE served students is based on 134.94 ADA.
4. Head Start COLA at 5.6% has been applied; other federal categorical programs maintained at prior year funding levels.
5. State Preschool COLA at 8.22% has been applied.
6. Alternative Education funding based on 30 ADA; with a per pupil base grant of \$15,099. Supplemental and concentration grants combined are \$6,183 per pupil, based on unduplicated student percentages of 83.5%.
  - Cesar Chavez Community            15 ADA
  - Chavez Extension Program        11 ADA
  - Yolo County Career Program       4 ADA
7. Juvenile Court funding based on 1.0 ADA; with a per pupil base grant of \$15,099. Supplemental and concentration grants combined are \$7,927 per pupil.
8. County Operations Grant based on Countywide ADA of 27,330.27.
9. Lottery: \$170 Base per ADA; \$67 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 2023-2024 budget and out-years.
11. Budget reflects the CDE Approved 2023-2024 Indirect Cost Rate of 9.58%; YCOE's agreed rate of 6% for Special Education; 5% for Adult Education; and State approved rates 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. Employers paid medical benefit cap rates are budgeted at \$800 per month per AFSME full-time employee, \$800 per month per CSEA full-time employee and \$800 per month per YEA full-time employee.
14. Statutory Benefits rates are as follows for 2023-2024: PERS 26.68%, STRS 19.10%; Worker's Compensation 3.46%; Medicare 1.45%; Retiree benefits .6% and UI .2%.
15. Supplies, Services and Utilities expenditures based on program priorities and any known rate increases. Liability insurance costs adjusted for necessary rate/coverage changes. Managers may revise their 4000-6000 object codes to reflect program needs.
16. Capital outlay will be funded within program allocations or may be approved for funding from appropriate reserves.
17. Deferred Maintenance allocation is \$275,000. Funds are maintained in the Deferred Maintenance Fund and expenditures are authorized according to maintenance needs.
18. Maintenance and Operations support will be charged according to CDE's California School Accounting Manual's computations for usage and support costs associated with operations, grounds, maintenance, and rent.
19. A Mini Grant program of \$15,000 will be established for staff to propose projects to benefit YCOE programs/students/staff. Each project proposal will include goals, action plans, budget, and evaluation plan to be completed within the budget year. A selection committee made up of staff, union representatives and board members will review the project proposals and rank them for funding. The current approved indirect cost rate will be charged to these programs.
20. Categorical, pupil driven grants and restricted program revenues strive to cover all of program expenditures.
21. Charges will be assessed for all staff internet access and computer hardware maintenance.
22. Grants and entitlements may be budgeted when either the award letter is received or when funding is reasonably assured. If funds are spent based on reasonable assurances and funding does not occur or funding is less than expenditures, excess expenditures will be reduced from other program ending balances.
23. Funding for restricted programs must remain with the program. Unspent funds will become restricted income for the next year or returned to the funding source if required. In the rare event where program ending balances are negative at year-end (expenses exceed revenues) the negative ending balance shall be deducted from the following year expenditure budgets unless approved by the Superintendent.
24. Any state program deficits must be covered in the current year.

## **RESERVES**

- Reserves will be budgeted as follows based on fund availability:
  - Economic Uncertainties: 3% of expenditures

- Lottery (Board/Sup Policy 3220): current year allocations plus prior years unallocated revenues
- Restricted Programs: Unspent carryover revenues from prior years
- Reserves may be budgeted for individual programs as necessary to maintain long-term continuity within the program. Additional reserves may be budgeted as deemed prudent for future projects, or long-term organizational planning and fiscal stability.

## Yolo County Office of Education ADA History 2008-2009 thru 2023-2024

	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*	2023-24
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	1.00
Cesar Chavez School								29.13	48.85	47.39	52.66	39.59	39.59	12.00	12.00	15.00
YCCP YCCA									12.72	12.90	24.24	14.28	14.28	4.00	4.00	4.00
Chavez Extension Program															10.00	11.00
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	134.94
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											
<b>Total</b>	<b>683.79</b>	<b>669.95</b>	<b>636.97</b>	<b>611.30</b>	<b>595.84</b>	<b>187.09</b>	<b>181.72</b>	<b>182.69</b>	<b>232.94</b>	<b>227.20</b>	<b>244.15</b>	<b>211.86</b>	<b>211.86</b>	<b>154.72</b>	<b>151.22</b>	<b>165.94</b>

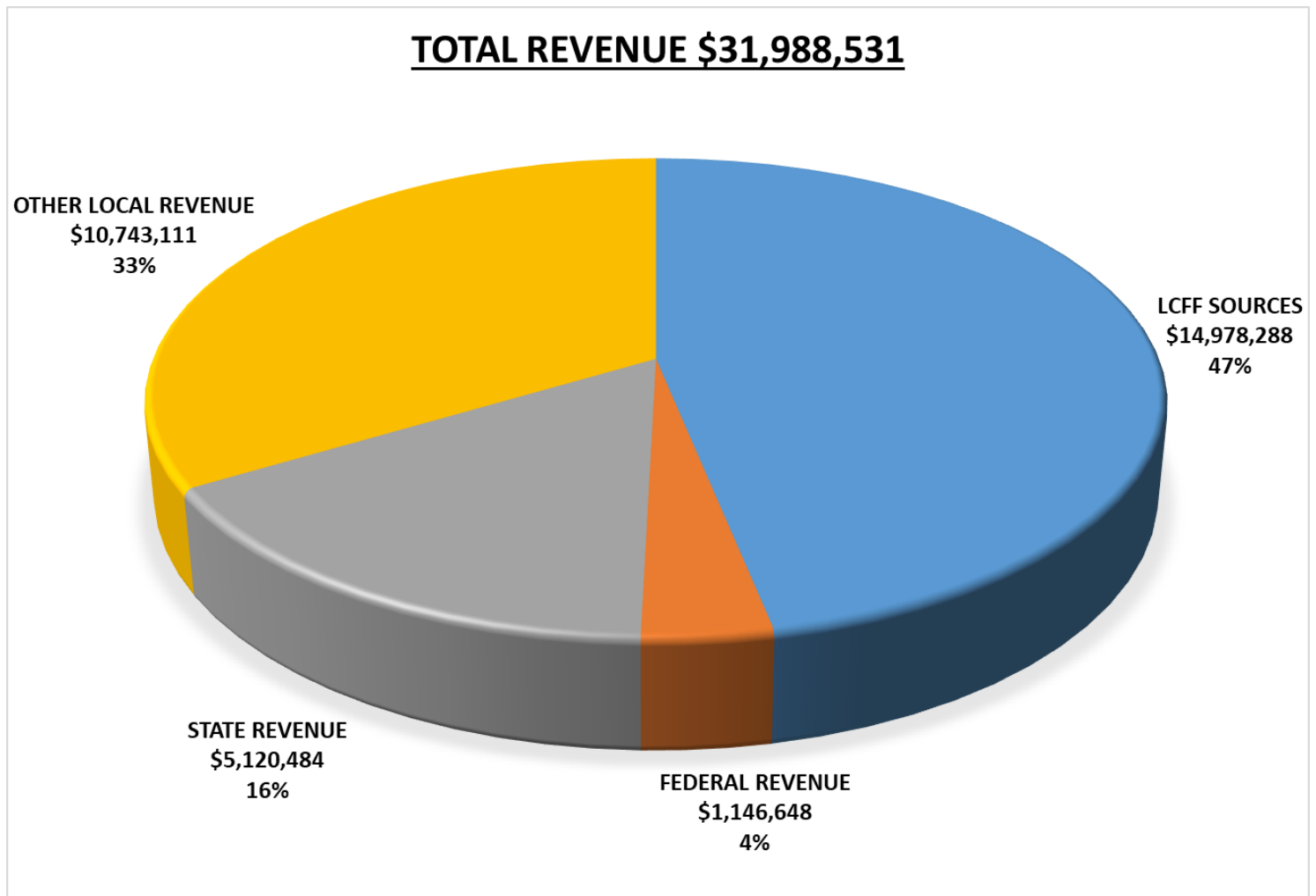
\*2022-2023 ADA was updated using P2 reporting, this will be revised when annual ADA is reported.

### 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 47% of total revenues.

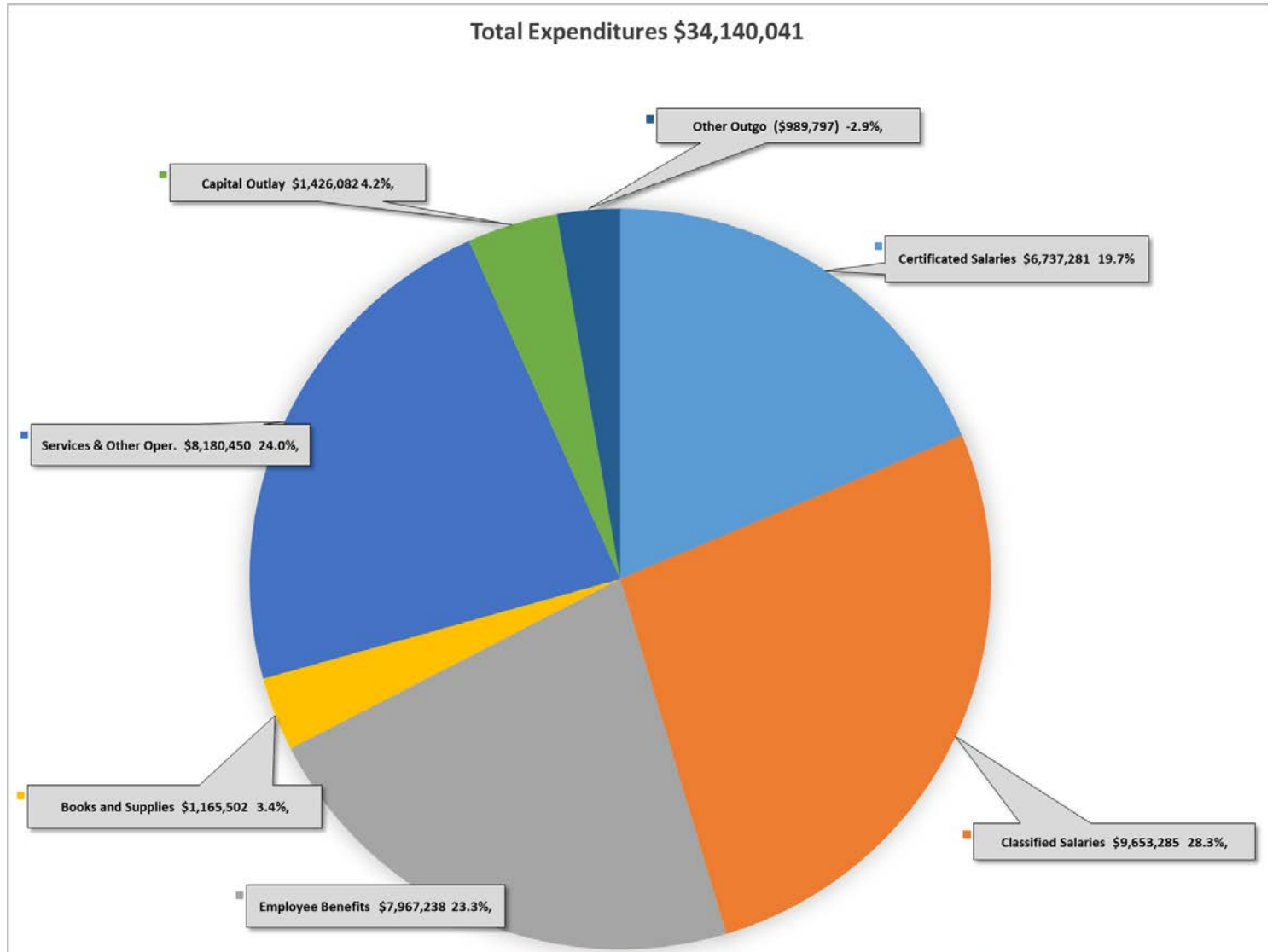
**Federal Revenues** represent 4% of the County School Service Fund budget. Federal revenue funds grants and entitlements for special purposes.

**Other State Revenues** represent 16% 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 34% 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 the YCOE budgeted expenditures in the County School Service Fund also referred to as the general fund. Salaries and benefits are budgeted from the automated Position Control system based on the positions and salary placements authorized by the County Superintendent; these costs drive the budget.

The other cost categories have budgeted expenditures, which are identified by the program managers to fulfill program needs. Many are restricted to fund allocation requirements and reporting.

## County Schools Service Fund

### BEGINNING FUND BALANCE

The Beginning Fund Balance in the County School Service Fund on July 1, 2023 is projected to be \$9,093,470. This amount is an estimate based on an updated projection of revenue and expenditures for 2022-2023, as of May 1, 2023. The actual Beginning Fund Balance will be revised after July 1, 2023, when the books for 2022-2023 are closed.

2023 -2024 Proposed Budget		Unrestricted	Restricted	Total Budget
Restricted/Unrestricted Combined		2023-24	2023-24	2023-24
<b>REVENUES</b>				
	LCFF Sources	7,564,232.00	7,414,056.00	14,978,288.00
	Federal Revenue	-	1,146,648.00	1,146,648.00
	Other State Revenue	9,075.00	5,111,409.00	5,120,484.00
	Other Local Revenue	1,871,648.00	8,871,463.00	10,743,111.00
<b>TOTAL REVENUES</b>		<b>9,444,955.00</b>	<b>22,543,576.00</b>	<b>31,988,531.00</b>
<b>EXPENDITURES</b>				
	Certificated Salaries	1,208,469.00	5,528,812.00	6,737,281.00
	Classified Salaries	4,497,561.00	5,155,724.00	9,653,285.00
	Employee Benefits	2,645,840.00	5,321,398.00	7,967,238.00
	Books and Supplies	473,936.00	691,566.00	1,165,502.00
	Services and Other Operating Expenses	2,439,868.00	5,740,582.00	8,180,450.00
	Capital Outlay	702,955.00	723,127.00	1,426,082.00
	Other Outgo	-	-	-
	Transfers of Indirect Costs	(2,295,341.00)	1,305,544.00	(989,797.00)
<b>TOTAL EXPENDITURES</b>		<b>9,673,288.00</b>	<b>24,466,753.00</b>	<b>34,140,041.00</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>				
<b>BEFORE OTHER FINANCING SOURCES AND USES</b>		<b>(228,333.00)</b>	<b>(1,923,177.00)</b>	<b>(2,151,510.00)</b>
<b>OTHER FINANCING SOURCES/USES</b>				
	Interfund Transfers In		472,777.00	472,777.00
	Interfund Transfers Out	(588,163.00)	-	(588,163.00)
	Contributions	(218,048.00)	218,048.00	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>		<b>(806,211.00)</b>	<b>690,825.00</b>	<b>(115,386.00)</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>(1,034,544.00)</b>	<b>(1,232,352.00)</b>	<b>(2,266,896.00)</b>
<b>BEGINNING FUND BALANCE</b>		<b>7,027,375</b>	<b>2,066,095</b>	<b>9,093,470</b>
<b>ENDING FUND BALANCE</b>		<b>5,992,831</b>	<b>833,743</b>	<b>6,826,574</b>

### ENDING FUND BALANCE

The Ending Fund Balance on June 30, 2024, is projected to be \$6,826,574. The Ending Fund Balance is comprised of funds restricted and assigned for certain purposes and a reserve designated for economic uncertainties.

**RESTRICTED/UNRESTRICTED COMBINED COMPARISON**  
**2022-23 ESTIMATED ACTUALS and**  
**2023-24 BUDGET PROPOSAL**

		1	2	3
		Estimated Actuals	Proposed Budget	Increase/
<b>Restricted/Unrestricted Combined</b>		2022-23 *	2023-24	(Decrease)
<b>A.</b>	<b>REVENUES</b>			
	LCFF Sources	12,832,117.00	14,978,288.00	2,146,171.00
	Federal Revenue	1,403,989.00	1,146,648.00	(257,341.00)
	Other State Revenue	6,022,212.94	5,120,484.00	(901,728.94)
	Other Local Revenue	10,794,427.00	10,743,111.00	(51,316.00)
	<b>TOTAL REVENUES</b>	<b>31,052,745.94</b>	<b>31,988,531.00</b>	<b>935,785.06</b>
<b>B.</b>	<b>EXPENDITURES</b>			
	Certificated Salaries	6,095,790.79	6,737,281.00	641,490.21
	Classified Salaries	8,290,378.39	9,653,285.00	1,362,906.61
	Employee Benefits	6,390,999.74	7,967,238.00	1,576,238.26
	Books and Supplies	9,093,470	1,165,502.00	(305,552.11)
	Services and Other Operating Expenses	11,928,992.28	8,180,450.00	(3,748,542.28)
	Capital Outlay	1,664,662.00	1,426,082.00	(238,580.00)
	Other Outgo	-	-	-
	Transfers of Indirect Costs	(1,057,581.67)	(989,797.00)	67,784.67
	<b>TOTAL EXPENDITURES</b>	<b>34,784,295.64</b>	<b>34,140,041.00</b>	<b>(644,254.64)</b>
<b>C.</b>	<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES</b>	<b>(3,731,549.70)</b>	<b>(2,151,510.00)</b>	<b>1,580,039.70</b>
<b>D.</b>	<b>OTHER FINANCING SOURCES/USES</b>			
	Interfund Transfers In	-	472,777.00	472,777.00
	Interfund Transfers Out	(192,071.34)	(588,163.00)	(396,091.66)
	Contributions	-	-	-
	<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>(192,071.34)</b>	<b>(115,386.00)</b>	<b>76,685.34</b>
<b>E.</b>	<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>(3,923,621.04)</b>	<b>(2,266,896.00)</b>	<b>1,656,725.04</b>
<b>F.1</b>	<b>BEGINNING FUND BALANCE</b>	<b>13,017,091.24</b>	<b>9,093,470.20</b>	<b>(3,923,621.04)</b>
<b>F.2.</b>	<b>ENDING FUND BALANCE</b>	<b>9,093,470.20</b>	<b>6,826,574.20</b>	<b>(2,266,896.00)</b>
<b>###</b>				
	<b>COMPONENTS OF ENDING FUND BALANCE</b>			
(a)	Nonspendable			
(b)	Restricted			
	Solar Academy	388,360	227,698	(160,662)
	Carryover Unspent Funds	1,677,735	606,045	(1,071,690)
(c)	Committed			
(d)	Assigned			
	Facilities and Equipment Reserve	955,084	882,174	(72,911)
	Insurance/Risk Management Reserve	330,000	150,000	(180,000)
	Lottery	159,869	159,869	-
	OPEB Liability Reserve	130,000	130,000	-
	Technology	284,467	284,467	0
	Reserve for Economic Uncertainty	1,050,000	1,042,000	(8,000)
	Prepaid	193,467	-	(193,467)
	Carryover Unspent Funds	3,924,489	3,344,321	(580,167)
(e)	Unassigned			
	<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>	<b>9,093,470</b>	<b>6,826,574</b>	<b>(2,266,896)</b>



**RESTRICTED COMPARISON**  
**2022-23 ESTIMATED ACTUALS and**  
**2023-24 BUDGET PROPOSAL**

		1	2	3
	<b>Restricted</b>	Estimated Actuals 2022-23 *	Proposed Budget 2023-24	Increase/ (Decrease)
<b>REVENUES</b>				
	LCFF Sources	6,799,228.00	7,414,056.00	614,828.00
	Federal Revenue	1,380,094.00	1,146,648.00	(233,446.00)
	Other State Revenue	5,979,364.94	5,111,409.00	(867,955.94)
	Other Local Revenue	8,874,477.00	8,871,463.00	(3,014.00)
<b>TOTAL REVENUES</b>		<b>23,033,163.94</b>	<b>22,543,576.00</b>	<b>(489,587.94)</b>
<b>EXPENDITURES</b>				
	Certificated Salaries	4,917,464.43	5,528,812.00	611,347.57
	Classified Salaries	3,700,488.11	5,155,724.00	1,455,235.89
	Employee Benefits	4,045,990.17	5,321,398.00	1,275,407.83
	Books and Supplies	911,791.43	691,566.00	(220,225.43)
	Services and Other Operating Expenses	8,779,889.33	5,740,582.00	(3,039,307.33)
	Capital Outlay	734,458.00	723,127.00	(11,331.00)
	Other Outgo	-	-	-
	Transfers of Indirect Costs	1,317,278.37	1,305,544.00	(11,734.37)
<b>TOTAL EXPENDITURES</b>		<b>24,407,359.84</b>	<b>24,466,753.00</b>	<b>59,393.16</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES</b>		<b>(1,374,195.90)</b>	<b>(1,923,177.00)</b>	<b>(548,981.10)</b>
<b>OTHER FINANCING SOURCES/USES</b>				
	Interfund Transfers In	-	472,777.00	472,777.00
	Interfund Transfers Out	(76,685.34)		76,685.34
	Contributions	135,004.00	218,048.00	83,044.00
<b>TOTAL OTHER FINANCING SOURCES/USES</b>		<b>58,318.66</b>	<b>690,825.00</b>	<b>159,729.34</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>(1,315,877.24)</b>	<b>(1,232,352.00)</b>	<b>(2,548,229.24)</b>
<b>BEGINNING FUND BALANCE</b>		<b>3,381,972.29</b>	<b>2,066,095.05</b>	<b>(1,315,876.24)</b>
<b>ENDING FUND BALANCE</b>		<b>2,066,095.05</b>	<b>833,743.05</b>	<b>(1,232,352.00)</b>
<b>COMPONENTS OF ENDING FUND BALANCE</b>				
Nonspendable				
Restricted				
	Solar Academy	388,360	227,698	(160,662)
	Carryover Unspent Funds	1,677,735.05	606,045.05	(1,071,690)
Committed				
Assigned				
	Facilities and Equipment Reserve	-	-	-
	Insurance/Risk Management Reserve	-	-	-
	Lottery	-	-	-
	OPEB Liability Reserve	-	-	-
	Technology	-	-	-
	Reserve for Economic Uncertainty	-	-	-
	Prepaid	-	-	-
	Carryover Unspent Funds	-	-	-
Unassigned				
<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>		<b>2,066,095</b>	<b>833,743</b>	<b>(1,232,352)</b>

**UNRESTRICTED COMPARISON**  
**2022-23 ESTIMATED ACTUALS and**  
**2023-24 BUDGET PROPOSAL**

		1	2	3
	<b>Unrestricted</b>	Estimated Actuals 2022-23 *	Proposed Budget 2023-24	Increase/ (Decrease)
<b>REVENUES</b>				
	LCFF Sources	6,032,889.00	7,564,232.00	1,531,343.00
	Federal Revenue	23,895.00	-	(23,895.00)
	Other State Revenue	42,848.00	9,075.00	(33,773.00)
	Other Local Revenue	1,919,950.00	1,871,648.00	(48,302.00)
<b>TOTAL REVENUES</b>		<b>8,019,582.00</b>	<b>9,444,955.00</b>	<b>1,425,373.00</b>
<b>EXPENDITURES</b>				
	Certificated Salaries	1,178,326.36	1,208,469.00	30,142.64
	Classified Salaries	4,589,890.28	4,497,561.00	(92,329.28)
	Employee Benefits	2,345,009.57	2,645,840.00	300,830.43
	Books and Supplies	559,262.68	473,936.00	(85,326.68)
	Services and Other Operating Expenses	3,149,102.95	2,439,868.00	(709,234.95)
	Capital Outlay	930,204.00	702,955.00	(227,249.00)
	Other Outgo	-	-	-
	Transfers of Indirect Costs	(2,374,860.04)	(2,295,341.00)	79,519.04
<b>TOTAL EXPENDITURES</b>		<b>10,376,935.80</b>	<b>9,673,288.00</b>	<b>(703,647.80)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES</b>		<b>(2,357,353.80)</b>	<b>(228,333.00)</b>	<b>2,129,020.80</b>
<b>OTHER FINANCING SOURCES/USES</b>				
	Interfund Transfers In			
	Interfund Transfers Out	(115,386.00)	(588,163.00)	(472,777.00)
	Contributions	(135,004.00)	(218,048.00)	(83,044.00)
<b>TOTAL OTHER FINANCING SOURCES/USES</b>		<b>(250,390.00)</b>	<b>(806,211.00)</b>	<b>(555,821.00)</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>		<b>(2,607,743.80)</b>	<b>(1,034,544.00)</b>	<b>(3,642,287.80)</b>
<b>BEGINNING FUND BALANCE</b>		9,635,118.95	7,027,375.15	(2,607,742.80)
<b>ENDING FUND BALANCE</b>		7,027,375.15	5,992,831.15	(1,034,544.00)
<b>COMPONENTS OF ENDING FUND BALANCE</b>				
Nonspendable				
Restricted				
	Solar Academy			-
	Carryover Unspent Funds			-
Committed				
		-	-	-
Assigned	Facilities and Equipment Reserve	955,084	882,174	(72,910)
	Insurance/Risk Management Reserve	330,000	150,000	(180,000)
	Lottery	159,869	159,869	-
	OPEB Liability Reserve	130,000	130,000	-
	Technology	284,467	284,467	0
	Reserve for Economic Uncertainty	1,050,000	1,042,000	(8,000)
	Prepaid	193,467	-	(193,467)
	Carryover Unspent Funds	3,924,488.56	3,344,321.15	(580,167)
Unassigned				
<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>		<b>7,027,375.15</b>	<b>5,992,831.15</b>	<b>(1,034,544.00)</b>

## SUMMARY OF REVENUE/EXPENDITURES NET CHANGE FOR ALL FUNDS

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

<b>YOLO COUNTY OFFICE OF EDUCATION</b>						
<b>2023-2024 PROPOSED BUDGET</b>						
<b>OTHER FUNDS SUMMARY</b>						
	<b>2022-2023</b>			<b>2023-2024</b>		
	REVENUE	EXPEND/ USES	NET CHANGE	REVENUE	EXPEND/ USES	NET CHANGE
<b>GENERAL FUND</b>	31,052,746	34,976,367	(3,923,621)	32,461,308	34,728,204	(2,266,896)
<b>YOLO COUNTY CAREER ACADEMY FUND</b>	-	-	-	-	-	-
<b>SPECIAL ED PASS THRU FUND</b>	22,792,261	22,792,261	-	22,451,326	22,451,326	-
<b>ADULT EDUCATION FUND</b>	223,402	407,586	(184,184)	272,143	429,838	(157,695)
<b>CHILD DEVELOPMENT FUND</b>	11,665,116	11,791,721	(126,605)	11,577,910	11,574,211	3,699
<b>CAFETERIA FUND</b>	405	-	405	-	-	-
<b>DEFERRED MAINTENANCE FUND</b>	285,108	453,299	(168,191)	285,108	338,299	(53,191)
<b>RETIREE BENEFIT FUND</b>	4,533	-	4,533	5,533	-	5,533
<b>CAPITAL FACILITIES FUND</b>	412,699	683,699	(271,000)	412,699	1,291,744	(879,045)
<b>SELF INSURANCE FUND</b>	329,428	329,428	-	329,428	329,428	-
<b>TOTAL</b>	<b>66,765,698</b>	<b>71,434,361</b>	<b>(4,668,663)</b>	<b>67,795,455</b>	<b>71,143,050</b>	<b>(3,347,595)</b>
* NOTE: PLANNED PROJECTS AND CARRYOVER FUNDS WERE ADDED TO 2022/2023, AND PENDING FOR 2023/2024 UNTIL YEAR-END CLOSE.						

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

## MULTI-YEAR PROJECTIONS - BUDGET ASSUMPTIONS

1. Annual Statutory COLA Applied to MYP

- a) 2023-2024 LCFF 8.22%, Special Ed 8.22%, Head Start 5.6%, State Preschool 8.22%
- b) 2024-2025 LCFF 3.54%; Special Ed, Head Start and State Preschool held constant.
- c) 2025-2026 LCFF 3.31%; 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 \$800 per month per AFSME full-time employee, \$800 per month per CSEA full-time employee and \$800 per month per YEA full time employee. STRS rates are projected to be flat in the out years, while

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
<b>Employer</b>	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
<b>Employer</b>	8.880%	10.730%	12.580%	15.531%	18.062%	19.721%	20.700%	22.910%	25.370%	26.680%	27.700%	28.300%

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

<b>YOLO COUNTY OFFICE OF EDUCATION</b>				
<b>2023-2024 PROPOSED BUDGET</b>				
<b>MULTI-YEAR BUDGET PROJECTIONS</b>				
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	
<b>DESCRIPTION</b>	<b>ANNUAL BUDGET</b>	<b>BUDGET Projection</b>	<b>Budget Projection</b>	
<b>REVENUES</b>				
LCFF/Revenue Limit Sources	\$ 14,978,288	\$ 15,508,519	\$ 16,021,850	
Federal Revenues	1,146,648	574,161	574,161	
Other State Resources	5,120,484	4,940,484	4,940,484	
Other Local Revenues	10,743,111	11,283,212	11,605,499	
<b>TOTAL REVENUES</b>	<b>31,988,531</b>	<b>32,306,376</b>	<b>33,141,994</b>	
<b>EXPENDITURES</b>				
Certificated Salaries	\$ 6,737,281	\$ 6,905,713	\$ 7,080,882	
Classified Salaries	9,653,285	9,894,617	10,145,603	
Employee Benefits	7,967,238	8,187,991	8,408,158	
Books & Supplies	1,165,502	1,179,006	1,196,562	
Services, Other Operating Expenses	8,180,450	6,814,947	6,984,639	
Capital Outlay	1,426,082	-	-	
Other Outgo	(989,797)	(753,770)	(782,366)	
<b>OTHER FINANCING SOURCES/USES</b>				
Interfund Transfers				
Transfers In	\$ (472,777)	\$ -	\$ -	
Transfers Out	588,163	0	0	
Other Sources/Uses				
Sources	-	-	-	
Uses	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>\$ 34,255,427</b>	<b>\$ 32,228,504</b>	<b>\$ 33,033,478</b>	
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ (2,266,896)</b>	<b>\$ 77,872</b>	<b>\$ 108,516</b>	
<b>BUDGET BALANCING ASSUMPTIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>FUND BALANCE, RESERVES</b>				
<b>Beginning Balance (Estimated)</b>	<b>\$ 9,093,470</b>	<b>\$ 6,826,574</b>	<b>\$ 6,904,446</b>	
<b>Ending Balance</b>	<b>\$ 6,826,574</b>	<b>\$ 6,904,446</b>	<b>\$ 7,012,962</b>	

ANNUAL BUDGET REPORT:

July 1, 2023 Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing:	Adoption Date: 06/27/2023
Place: Yolo County Office of Education	Signed: _____
Date: 06/13/2023	Clerk/Secretary of the County Board
Time: 3:30pm	(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: Associate Superintendent Administrative Services  
CBO's Telephone: 530-668-3722

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.		X
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.	X	
4a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	n/a	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
8	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?		X
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the county school service fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multi year) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• 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, employee health and welfare, or property and liability)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP	06/27/2023	
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

This county office of education is self-insured for workers' compensation claims through a JPA, and offers the following information:

\_\_\_\_\_ NVSIG - North Valley Schools Insurance Group

\_\_\_\_\_ This county office of education is not self-insured for workers' compensation claims.

Signed

\_\_\_\_\_

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: 06/27/2023

For additional information on this certification, please contact:

Name: Debra Hinely \_\_\_\_\_

Title: Director Internal Fiscal Services \_\_\_\_\_

Telephone: 530-668-3728 \_\_\_\_\_

E-mail: debra.hinely@ycoe.org \_\_\_\_\_



Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	6,032,889.00	6,799,228.00	12,832,117.00	7,564,232.00	7,414,056.00	14,978,288.00	16.7%
2) Federal Revenue		8100-8299	23,895.00	1,380,094.00	1,403,989.00	0.00	1,146,648.00	1,146,648.00	-18.3%
3) Other State Revenue		8300-8599	42,848.00	5,979,364.94	6,022,212.94	9,075.00	5,111,409.00	5,120,484.00	-15.0%
4) Other Local Revenue		8600-8799	1,919,950.00	8,874,477.00	10,794,427.00	1,871,648.00	8,871,463.00	10,743,111.00	-0.5%
5) TOTAL, REVENUES			8,019,582.00	23,033,163.94	31,052,745.94	9,444,955.00	22,543,576.00	31,988,531.00	3.0%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	1,178,326.36	4,917,464.43	6,095,790.79	1,208,469.00	5,528,812.00	6,737,281.00	10.5%
2) Classified Salaries		2000-2999	4,589,890.28	3,700,488.11	8,290,378.39	4,497,561.00	5,155,724.00	9,653,285.00	16.4%
3) Employee Benefits		3000-3999	2,345,009.57	4,045,990.17	6,390,999.74	2,645,840.00	5,321,398.00	7,967,238.00	24.7%
4) Books and Supplies		4000-4999	559,262.68	911,791.43	1,471,054.11	473,936.00	691,566.00	1,165,502.00	-20.8%
5) Services and Other Operating Expenditures		5000-5999	3,149,102.95	8,779,889.33	11,928,992.28	2,439,868.00	5,740,582.00	8,180,450.00	-31.4%
6) Capital Outlay		6000-6999	930,204.00	734,458.00	1,664,662.00	702,955.00	723,127.00	1,426,082.00	-14.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(2,374,860.04)	1,317,278.37	(1,057,581.67)	(2,295,341.00)	1,305,544.00	(989,797.00)	-6.4%
9) TOTAL, EXPENDITURES			10,376,935.80	24,407,359.84	34,784,295.64	9,673,288.00	24,466,753.00	34,140,041.00	-1.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,357,353.80)	(1,374,195.90)	(3,731,549.70)	(228,333.00)	(1,923,177.00)	(2,151,510.00)	-42.3%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	472,777.00	472,777.00	New
b) Transfers Out		7600-7629	115,386.00	76,685.34	192,071.34	588,163.00	0.00	588,163.00	206.2%
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	(135,004.00)	135,004.00	0.00	(218,048.00)	218,048.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(250,390.00)	58,318.66	(192,071.34)	(806,211.00)	690,825.00	(115,386.00)	-39.9%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,607,743.80)	(1,315,877.24)	(3,923,621.04)	(1,034,544.00)	(1,232,352.00)	(2,266,896.00)	-42.2%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,635,118.95	3,381,972.29	13,017,091.24	7,027,375.15	2,066,095.05	9,093,470.20	-30.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
c) As of July 1 - Audited (F1a + F1b)			9,635,118.95	3,381,972.29	13,017,091.24	7,027,375.15	2,066,095.05	9,093,470.20	-30.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,635,118.95	3,381,972.29	13,017,091.24	7,027,375.15	2,066,095.05	9,093,470.20	-30.1%
2) Ending Balance, June 30 (E + F1e)			7,027,375.15	2,066,095.05	9,093,470.20	5,992,831.15	833,743.05	6,826,574.20	-24.9%
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	193,466.72	0.00	193,466.72	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	2,066,096.90	2,066,096.90	0.00	833,744.90	833,744.90	-59.6%
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	5,783,908.43	0.00	5,783,908.43	4,950,831.15	0.00	4,950,831.15	-14.4%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,050,000.00	0.00	1,050,000.00	1,042,000.00	0.00	1,042,000.00	-0.8%
Unassigned/Unappropriated Amount		9790	0.00	(1.85)	(1.85)	0.00	(1.85)	(1.85)	0.0%
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	11,968,855.81	(3,511,898.26)	8,456,957.55				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	500.00	0.00	500.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	73,585.87	107,273.61	180,859.48				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	193,466.72	0.00	193,466.72				
8) Other Current Assets		9340	0.00	0.00	0.00				

**YOLO COUNTY OFFICE OF EDUCATION**  
**COMPONENTS OF ENDING FUND BALANCE**  
**2022-2023 Estimated Actuals & 2023-2024 Proposed Budget**

	<b>2022-2023</b>	<b>2023-2024</b>
	<b>ESTIMATED ACTUALS</b>	<b>PROPOSED BUDGET</b>
BEGINNING BALANCE	13,017,091.24	9,093,470.20
ADJUSTMENT TO BEGINNING BALANCE	0.00	0.00
REVENUES	31,052,745.94	32,461,308.00
TOTAL SOURCES	44,069,837.18	41,554,778.20
EXPENDITURES	34,784,295.64	34,140,041.00
OTHER SOURCES/USES	(192,071.34)	(588,163.00)
<b>ENDING BALANCE</b>	<b>9,093,470.20</b>	<b>6,826,574.20</b>
SURPLUS/(DEFICIT)	(3,923,621.04)	(2,266,896.00)

<b>DESCRIPTION</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>ESTIMATED ACTUALS</b>	<b>PROPOSED BUDGET</b>
<b>NON-SPENDABLE:</b>		
Prepaid Expense	193,466.72	
<b>RESTRICTED:</b>		
A-G Access/Success Grant (College Prep Courses)	75,000.00	75,000.00
A-G Learning Loss Grant (College Prep Courses)	75,000.00	75,000.00
Alt Ed Scholarships	0.00	0.00
American Rescue Plan Homeless	4,087.00	0.00
CA Clean Energy Jobs Act	22,199.35	22,199.35
CalWorks for ROCP & Adult Education	2,450.00	2,450.00
Career Technical Education Incentive Grant	0.00	0.00
Child, Youth, & Family Convenings	42.40	42.40
Classified Employee Professional Development	(0.19)	(0.19)
County Safe Schools for All	98,820.99	98,820.99
COVID Mitigation for Counties	0.00	0.00
Early Childhood Stabilization	0.00	0.00
Ed Support Dependent Youth Title IV-E	0.00	0.00
Ed Workforce Roadmap	0.67	0.67
Educator Effectiveness Grant	191,258.00	0.00
ESSA Title IV 21st Century	0.06	0.06
Expanded Learning Opportunities	0.22	0.22
Expanded Learning Opportunities - Paraprofessionals	1,350.78	1,350.78
First 5 Consolidated Community Funding Advisory	1,820.92	1,820.92
Floodplain Institute	0.00	0.00
Foster Youth	0.00	0.00
Foster Youth Direct Services	159,562.00	0.00
George Hinkle Donation	0.00	0.00
Health Ed Framework Project	0.00	0.00
Improv Systems of Academic Support	0.00	0.00
In-Person Instruction Grant	43,222.00	0.00
Instructional Material Lottery	0.13	0.13
Learning Recovery Emergency Grant	220,032.00	70,410.00
Low Performing Students Block Grant	0.00	0.00
MEDI-CAL Billing	197,323.74	120,214.84
MTSS - At Risk Youth	0.00	0.00
MTSS - Washington USD	0.00	0.00
Regionalized Services/Special Education GOAL 5050	0.00	0.00
ROP/CALWORKS Classes	0.28	0.28
School Leaders Region Lead COEs	15,664.89	15,664.89
SEAL Sabrato Early Academic Language	0.34	0.34
Solar Academy	388,360.36	227,698.36
Special Education	495,830.00	73,071.90
Special Education Alternative Dispute	0.00	0.00
Special Education Dispute Prevention	(0.26)	(0.26)
Special Education Infant Program	0.00	0.00
Special Education Mental Health	(0.36)	(0.36)
Special Education Preschool	(1.04)	(1.04)
Stage One / Bridge Programs	0.00	0.00
Strong Workforce Program	24,072.00	0.00
Student Behavioral Health Incentive	0.00	0.00
Tobacco Use Prevention Education	0.00	0.00
Tobacco Use Prevention Education COE Technical Asst.	0.00	0.00
WS SEEP	0.00	0.00

**YOLO COUNTY OFFICE OF EDUCATION**  
**COMPONENTS OF ENDING FUND BALANCE**  
**2022-2023 Estimated Actuals & 2023-2024 Proposed Budget**

	2022-2023 ESTIMATED ACTUALS	2023-2024 PROPOSED BUDGET
<b>Restricted continued:</b>		
YCSBA's Excellence in Education	(0.24)	(0.24)
Yolo Co. Civic Project	(0.20)	(0.20)
Yolo County Detention MOU	(0.28)	(0.28)
Yolo County Roadmap	50,000.00	50,000.00
Yolo Social Emotional Learning	(0.51)	(0.51)

DESCRIPTION	2022-2023 ESTIMATED ACTUALS	2023-2024 PROPOSED BUDGET
<b>ASSIGNED:</b>		
Access & Security Project	280,000.00	280,000.00
Alternative Education	0.00	0.00
Art & Music Block Grant	(0.19)	(0.19)
Budget Development Reserve - MYP	0.00	0.00
Cesar Chavez/Greengate Fence Project	0.00	0.00
College & Career	0.43	0.43
Comprehensive LT Plan	25,000.00	25,000.00
Diploma Plus Enterprise	(0.15)	(0.15)
Distance Learning	(0.20)	(0.20)
Economic Uncertainty (Reserve 3%)	1,050,000.00	1,042,000.00
Economic Uncertainty (Additional Reserve)	591,000.00	0.00
Ed Tech	59,171.14	53.14
Emergency Operation Plan	0.00	0.00
Emp Welfare	0.00	0.00
Energy Efficiency	(0.41)	(0.41)
English Learner Svcs	0.00	0.00
Facilities and Equipment Reserve	955,084.08	882,174.35
Fiscal/COE Oversight Reserve	195,000.00	195,000.00
Foster Youth/Homeless	0.08	0.08
Friends of Art	261.00	261.00
Healthy Families Act/ACA	110,000.00	110,000.00
Instructional Materials	(10,201.90)	(10,201.90)
Insurance/Risk Management Reserve	330,000.00	150,000.00
LCAP	70,230.38	36,744.83
LCAP Differentiated Assistance district allowance	573,881.61	850,424.61
LCAP Differentiated Assistance county base	248,107.10	0.10
Leave Accrual	25,000.00	25,000.00
Lottery	159,868.65	159,868.65
MAA	771,241.18	771,241.18
Mandate One time	(0.50)	(0.50)
Mandated Block Grant (type 1203)	43,370.00	43,370.00
OPEB Liability Reserve	130,000.00	130,000.00
Oral Health Assessment	0.00	0.00
Pension Contributions Reserve	107,295.00	107,295.00
Preschool Fund Raiser	(0.06)	(0.06)
Professional Development	0.60	0.60
Restricted Technology	235,134.24	235,134.24
Santa Anita Facility Reserves	(0.39)	(0.39)
School Site Block Grant	0.14	0.14
Sp Ed Support Activities	(0.16)	(0.16)
Special Ed Scholarship Fund	(0.03)	(0.03)
Staff/Professional Development Reserve	0.00	0.00
Suite 100 2nd Story Modernization Project	600,000.00	600,000.00
Superintendents Priorities	0.00	0.00
Technology (resource)	0.00	0.00
Technology Infrastructure Upgrade (1728)	284,466.79	284,466.79
Temporary State Revenues Reserve / LCFF Deferrals	0.00	0.00
Testing (CELDT, STAR, CAHSEE)	0.17	0.17
Vehicle Fleet Reserve	0.00	75,000.00
Venture Club	(0.17)	(0.17)
<b>TOTAL</b>	<b>9,093,470.20</b>	<b>6,826,574.20</b>

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			12,236,408.40	(3,404,624.65)	8,831,783.75				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	330,266.45	1,311,322.65	1,641,589.10				
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			330,266.45	1,311,322.65	1,641,589.10				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									
(G10 + H2) - (I6 + J2)			11,906,141.95	(4,715,947.30)	7,190,194.65				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	4,064,827.00	0.00	4,064,827.00	5,393,636.00	0.00	5,393,636.00	32.7%
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	57,920.00	0.00	57,920.00	-0.1%
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	3,378.00	0.00	3,378.00	-14.4%
County & District Taxes									
Secured Roll Taxes		8041	7,895,418.00	0.00	7,895,418.00	8,529,242.00	0.00	8,529,242.00	8.0%
Unsecured Roll Taxes		8042	334,165.00	0.00	334,165.00	352,449.00	0.00	352,449.00	5.5%
Prior Years' Taxes		8043	5,000.00	0.00	5,000.00	5,558.00	0.00	5,558.00	11.2%
Supplemental Taxes		8044	100,000.00	0.00	100,000.00	110,768.00	0.00	110,768.00	10.8%
Education Revenue Augmentation Fund (ERAF)		8045	42,460.00	0.00	42,460.00	38,028.00	0.00	38,028.00	-10.4%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
Community Redevelopment Funds (SB 617/699/1992)		8047	600,000.00	0.00	600,000.00	759,009.00	0.00	759,009.00	26.5%
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			13,107,117.00	0.00	13,107,117.00	15,253,288.00	0.00	15,253,288.00	16.4%
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	(7,414,056.00)	7,414,056.00	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			6,032,889.00	6,799,228.00	12,832,117.00	7,564,232.00	7,414,056.00	14,978,288.00	16.7%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	122,311.00	122,311.00	0.00	81,048.00	81,048.00	-33.7%
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		184,864.00	184,864.00		149,554.00	149,554.00	-19.1%
Title I, Part D, Local Delinquent Programs	3025	8290		41,255.00	41,255.00		45,437.00	45,437.00	10.1%
Title II, Part A, Supporting Effective Instruction	4035	8290		4,555.00	4,555.00		4,394.00	4,394.00	-3.5%
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		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 3183, 4037, 4038, 4123, 4124, 4126, 4127, 4128, 4204, 5630	8290		342,812.00	342,812.00		293,728.00	293,728.00	-14.3%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	23,895.00	684,297.00	708,192.00	0.00	572,487.00	572,487.00	-19.2%
<b>TOTAL, FEDERAL REVENUE</b>			23,895.00	1,380,094.00	1,403,989.00	0.00	1,146,648.00	1,146,648.00	-18.3%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		2,842,404.00	2,842,404.00		2,842,404.00	2,842,404.00	0.0%
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	750,287.00	750,287.00	15.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	33,773.00	10,658.00	44,431.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		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		228,361.08	228,361.08		443,511.00	443,511.00	94.2%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		60,906.86	60,906.86		22,930.00	22,930.00	-62.4%
All Other State Revenue	All Other	8590	9,075.00	2,011,097.00	2,020,172.00	9,075.00	878,853.00	887,928.00	-56.0%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
TOTAL, OTHER STATE REVENUE			42,848.00	5,979,364.94	6,022,212.94	9,075.00	5,111,409.00	5,120,484.00	-15.0%
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	166,453.00	0.00	166,453.00	173,340.00	0.00	173,340.00	4.1%
Interest		8660	65,000.00	0.00	65,000.00	20,000.00	0.00	20,000.00	-69.2%
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	855,120.00	855,120.00	0.00	580,654.00	580,654.00	-32.1%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	1,343,873.00	0.00	1,343,873.00	1,442,583.00	0.00	1,442,583.00	7.3%
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%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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 Local Revenue		8699	344,624.00	2,455,713.00	2,800,337.00	235,725.00	1,455,020.00	1,690,745.00	-39.6%
Tuition		8710	0.00	5,563,644.00	5,563,644.00	0.00	6,835,789.00	6,835,789.00	22.9%
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			1,919,950.00	8,874,477.00	10,794,427.00	1,871,648.00	8,871,463.00	10,743,111.00	-0.5%
TOTAL, REVENUES			8,019,582.00	23,033,163.94	31,052,745.94	9,444,955.00	22,543,576.00	31,988,531.00	3.0%
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	342,152.04	2,836,807.94	3,178,959.98	308,655.00	3,054,387.00	3,363,042.00	5.8%
Certificated Pupil Support Salaries		1200	21,372.00	755,407.00	776,779.00	0.00	1,039,653.00	1,039,653.00	33.8%
Certificated Supervisors' and Administrators' Salaries		1300	812,094.32	1,294,636.49	2,106,730.81	899,814.00	1,373,168.00	2,272,982.00	7.9%
Other Certificated Salaries		1900	2,708.00	30,613.00	33,321.00	0.00	61,604.00	61,604.00	84.9%
TOTAL, CERTIFICATED SALARIES			1,178,326.36	4,917,464.43	6,095,790.79	1,208,469.00	5,528,812.00	6,737,281.00	10.5%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	98,647.00	2,105,646.00	2,204,293.00	17,712.00	3,169,016.00	3,186,728.00	44.6%
Classified Support Salaries		2200	510,954.18	588,509.65	1,099,463.83	563,996.00	814,192.00	1,378,188.00	25.4%
Classified Supervisors' and Administrators' Salaries		2300	1,787,754.00	622,251.46	2,410,005.46	1,535,717.00	760,924.00	2,296,641.00	-4.7%
Clerical, Technical and Office Salaries		2400	2,187,858.54	363,456.00	2,551,314.54	2,380,136.00	390,967.00	2,771,103.00	8.6%
Other Classified Salaries		2900	4,676.56	20,625.00	25,301.56	0.00	20,625.00	20,625.00	-18.5%
TOTAL, CLASSIFIED SALARIES			4,589,890.28	3,700,488.11	8,290,378.39	4,497,561.00	5,155,724.00	9,653,285.00	16.4%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	206,884.68	1,175,449.09	1,382,333.77	285,082.00	1,526,247.00	1,811,329.00	31.0%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
PERS		3201-3202	1,046,379.43	1,290,437.72	2,336,817.15	1,104,430.00	1,325,439.00	2,429,869.00	4.0%
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	357,661.73	394,064.47	751,726.20	343,899.00	475,586.00	819,485.00	9.0%
Unemployment Insurance		3401-3402	457,148.30	754,753.26	1,211,901.56	672,134.00	1,553,784.00	2,225,918.00	83.7%
Workers' Compensation		3501-3502	28,245.52	44,798.36	73,043.88	8,839.00	10,349.00	19,188.00	-73.7%
OPEB, Allocated		3601-3602	198,191.91	298,323.27	496,515.18	197,854.00	369,094.00	566,948.00	14.2%
OPEB, Active Employees		3701-3702	50,498.00	88,164.00	138,662.00	33,602.00	60,899.00	94,501.00	-31.8%
Other Employee Benefits		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			2,345,009.57	4,045,990.17	6,390,999.74	2,645,840.00	5,321,398.00	7,967,238.00	24.7%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	11,974.00	3,012.00	14,986.00	266.00	0.00	266.00	-98.2%
Materials and Supplies		4300	321,310.68	605,687.43	926,998.11	307,414.00	449,173.00	756,587.00	-18.4%
Noncapitalized Equipment		4400	225,978.00	298,727.00	524,705.00	166,256.00	238,255.00	404,511.00	-22.9%
Food		4700	0.00	4,365.00	4,365.00	0.00	4,138.00	4,138.00	-5.2%
TOTAL, BOOKS AND SUPPLIES			559,262.68	911,791.43	1,471,054.11	473,936.00	691,566.00	1,165,502.00	-20.8%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	31,600.00	3,915,828.21	3,947,428.21	33,750.00	2,402,281.00	2,436,031.00	-38.3%
Travel and Conferences		5200	125,475.00	260,224.56	385,699.56	159,294.00	161,051.00	320,345.00	-16.9%
Dues and Memberships		5300	66,710.00	6,002.00	72,712.00	68,799.00	5,804.00	74,603.00	2.6%
Insurance		5400 - 5450	136,244.00	0.00	136,244.00	139,362.00	0.00	139,362.00	2.3%
Operations and Housekeeping Services		5500	393,692.00	4,014.00	397,706.00	370,597.00	4,138.00	374,735.00	-5.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	432,998.30	7,100.00	440,098.30	434,560.00	7,265.00	441,825.00	0.4%
Transfers of Direct Costs		5710	(1,054,921.00)	1,054,921.00	0.00	(1,380,666.00)	1,380,666.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(579,719.00)	0.00	(579,719.00)	(784,747.00)	0.00	(784,747.00)	35.4%
Professional/Consulting Services and Operating Expenditures		5800	3,455,413.65	3,484,270.56	6,939,684.21	3,280,808.00	1,733,018.00	5,013,826.00	-27.8%
Communications		5900	141,610.00	47,529.00	189,139.00	118,111.00	46,359.00	164,470.00	-13.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,149,102.95	8,779,889.33	11,928,992.28	2,439,868.00	5,740,582.00	8,180,450.00	-31.4%
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	149,740.00	0.00	149,740.00	110,628.00	0.00	110,628.00	-26.1%
Buildings and Improvements of Buildings		6200	615,801.00	673,873.00	1,289,674.00	11,916.00	713,127.00	725,043.00	-43.8%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
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	144,986.00	10,000.00	154,986.00	83,038.00	10,000.00	93,038.00	-40.0%
Equipment Replacement		6500	19,677.00	50,585.00	70,262.00	497,373.00	0.00	497,373.00	607.9%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>930,204.00</b>	<b>734,458.00</b>	<b>1,664,662.00</b>	<b>702,955.00</b>	<b>723,127.00</b>	<b>1,426,082.00</b>	<b>-14.3%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
All Other Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(1,317,278.37)	1,317,278.37	0.00	(1,305,544.00)	1,305,544.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(1,057,581.67)	0.00	(1,057,581.67)	(989,797.00)	0.00	(989,797.00)	-6.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(2,374,860.04)	1,317,278.37	(1,057,581.67)	(2,295,341.00)	1,305,544.00	(989,797.00)	-6.4%
TOTAL, EXPENDITURES			10,376,935.80	24,407,359.84	34,784,295.64	9,673,288.00	24,466,753.00	34,140,041.00	-1.9%
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	472,777.00	472,777.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	472,777.00	472,777.00	New
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	115,386.00	76,685.34	192,071.34	588,163.00	0.00	588,163.00	206.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			115,386.00	76,685.34	192,071.34	588,163.00	0.00	588,163.00	206.2%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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 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%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(219,680.00)	219,680.00	0.00	(218,048.00)	218,048.00	0.00	0.0%
Contributions from Restricted Revenues		8990	84,676.00	(84,676.00)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(135,004.00)	135,004.00	0.00	(218,048.00)	218,048.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			(250,390.00)	58,318.66	(192,071.34)	(806,211.00)	690,825.00	(115,386.00)	-39.9%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	6,032,889.00	6,799,228.00	12,832,117.00	7,564,232.00	7,414,056.00	14,978,288.00	16.7%
2) Federal Revenue		8100-8299	23,895.00	1,380,094.00	1,403,989.00	0.00	1,146,648.00	1,146,648.00	-18.3%
3) Other State Revenue		8300-8599	42,848.00	5,979,364.94	6,022,212.94	9,075.00	5,111,409.00	5,120,484.00	-15.0%
4) Other Local Revenue		8600-8799	1,919,950.00	8,874,477.00	10,794,427.00	1,871,648.00	8,871,463.00	10,743,111.00	-0.5%
5) TOTAL, REVENUES			8,019,582.00	23,033,163.94	31,052,745.94	9,444,955.00	22,543,576.00	31,988,531.00	3.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		910,784.00	10,548,678.54	11,459,462.54	891,145.00	11,218,237.00	12,109,382.00	5.7%
2) Instruction - Related Services	2000-2999		1,913,309.90	5,409,985.74	7,323,295.64	2,088,906.00	4,818,830.00	6,907,736.00	-5.7%
3) Pupil Services	3000-3999		81,471.98	4,643,642.19	4,725,114.17	78,082.00	4,523,714.00	4,601,796.00	-2.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		48,924.00	590,746.00	639,670.00	19,577.00	586,246.00	605,823.00	-5.3%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		5,418,978.96	1,502,102.37	6,921,081.33	5,659,873.00	1,353,945.00	7,013,818.00	1.3%
8) Plant Services	8000-8999		2,003,466.96	1,712,205.00	3,715,671.96	935,705.00	1,965,781.00	2,901,486.00	-21.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			10,376,935.80	24,407,359.84	34,784,295.64	9,673,288.00	24,466,753.00	34,140,041.00	-1.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(2,357,353.80)	(1,374,195.90)	(3,731,549.70)	(228,333.00)	(1,923,177.00)	(2,151,510.00)	-42.3%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	472,777.00	472,777.00	New
b) Transfers Out		7600-7629	115,386.00	76,685.34	192,071.34	588,163.00	0.00	588,163.00	206.2%
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	(135,004.00)	135,004.00	0.00	(218,048.00)	218,048.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(250,390.00)	58,318.66	(192,071.34)	(806,211.00)	690,825.00	(115,386.00)	-39.9%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,607,743.80)	(1,315,877.24)	(3,923,621.04)	(1,034,544.00)	(1,232,352.00)	(2,266,896.00)	-42.2%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,635,118.95	3,381,972.29	13,017,091.24	7,027,375.15	2,066,095.05	9,093,470.20	-30.1%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Function

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)			9,635,118.95	3,381,972.29	13,017,091.24	7,027,375.15	2,066,095.05	9,093,470.20	-30.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,635,118.95	3,381,972.29	13,017,091.24	7,027,375.15	2,066,095.05	9,093,470.20	-30.1%
2) Ending Balance, June 30 (E + F1e)			7,027,375.15	2,066,095.05	9,093,470.20	5,992,831.15	833,743.05	6,826,574.20	-24.9%
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	193,466.72	0.00	193,466.72	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	2,066,096.90	2,066,096.90	0.00	833,744.90	833,744.90	-59.6%
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	5,783,908.43	0.00	5,783,908.43	4,950,831.15	0.00	4,950,831.15	-14.4%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,050,000.00	0.00	1,050,000.00	1,042,000.00	0.00	1,042,000.00	-0.8%
Unassigned/Unappropriated Amount		9790	0.00	(1.85)	(1.85)	0.00	(1.85)	(1.85)	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
4123	ESSA: Title IV, 21st Century Community Learning Centers Technical Assistance	.06	.06
5632	American Rescue Plan-Homeless Children and Youth (ARP - Homeless I)	4,087.00	0.00
5640		.24	.24
6230	California Clean Energy Jobs Act	22,199.35	22,199.35
6266	Educator Effectiveness, FY 2021-22	191,258.00	0.00
6300	Lottery: Instructional Materials	.13	.13
6371	CalWORKs for ROCP or Adult Education	2,450.00	2,450.00
6388	Strong Workforce Program	24,072.00	0.00
6500	Special Education	495,830.90	73,071.90
7368	Direct Services for Foster Youth	159,562.00	0.00
7412	A-G Access/Success Grant	75,000.00	75,000.00
7413	A-G Learning Loss Mitigation Grant	75,000.00	75,000.00
7422	In-Person Instruction (IPI) Grant	43,222.00	0.00
7425	Expanded Learning Opportunities (ELO) Grant	.22	.22
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	1,350.78	1,350.78
7428	County Safe Schools for All	98,820.99	98,820.99
7435	Learning Recovery Emergency Block Grant	220,032.00	70,410.00
9010	Other Restricted Local	653,211.23	415,441.23
Total, Restricted Balance		2,066,096.90	833,744.90



Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,792,439.00	5,646,305.00	-2.5%
3) Other State Revenue		8300-8599	16,865,761.00	16,670,960.00	-1.2%
4) Other Local Revenue		8600-8799	134,061.00	134,061.00	0.0%
5) TOTAL, REVENUES			22,792,261.00	22,451,326.00	-1.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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	22,792,261.00	22,451,326.00	-1.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			22,792,261.00	22,451,326.00	-1.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	299,999.53	299,999.53	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			299,999.53	299,999.53	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			299,999.53	299,999.53	0.0%
2) Ending Balance, June 30 (E + F1e)			299,999.53	299,999.53	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		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(.33)	(.33)	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(603,718.40)		
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	737,905.70		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			134,187.30		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	(228,882.34)		
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			(228,882.34)		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			363,069.64		
<b>LCFF SOURCES</b>					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Pass-Through Revenues from					
Federal Sources		8287	5,792,439.00	5,646,305.00	-2.5%
TOTAL, FEDERAL REVENUE			5,792,439.00	5,646,305.00	-2.5%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	14,579,834.00	14,579,834.00	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%
Pass-Through Revenues from State Sources		8587	2,285,927.00	2,091,126.00	-8.5%
TOTAL, OTHER STATE REVENUE			16,865,761.00	16,670,960.00	-1.2%
<b>OTHER LOCAL REVENUE</b>					
Interest		8660	134,061.00	134,061.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			134,061.00	134,061.00	0.0%
TOTAL, REVENUES			22,792,261.00	22,451,326.00	-1.5%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	7,753,910.00	7,412,498.00	-4.4%
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	14,713,895.00	14,713,895.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
All Other Transfers Out to All Others		7299	324,456.00	324,933.00	0.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			22,792,261.00	22,451,326.00	-1.5%
TOTAL, EXPENDITURES			22,792,261.00	22,451,326.00	-1.5%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,792,439.00	5,646,305.00	-2.5%
3) Other State Revenue		8300-8599	16,865,761.00	16,670,960.00	-1.2%
4) Other Local Revenue		8600-8799	134,061.00	134,061.00	0.0%
5) TOTAL, REVENUES			22,792,261.00	22,451,326.00	-1.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		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	22,792,261.00	22,451,326.00	-1.5%
10) TOTAL, EXPENDITURES			22,792,261.00	22,451,326.00	-1.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	299,999.53	299,999.53	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			299,999.53	299,999.53	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			299,999.53	299,999.53	0.0%
2) Ending Balance, June 30 (E + F1e)			299,999.53	299,999.53	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	(.33)	(.33)	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 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	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,694.00	9,881.00	266.8%
4) Other Local Revenue		8600-8799	220,708.00	262,262.00	18.8%
5) TOTAL, REVENUES			223,402.00	272,143.00	21.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	142,941.00	New
2) Classified Salaries		2000-2999	103,679.00	115,430.00	11.3%
3) Employee Benefits		3000-3999	52,089.00	115,558.00	121.8%
4) Books and Supplies		4000-4999	79,430.00	8,295.00	-89.6%
5) Services and Other Operating Expenditures		5000-5999	153,250.09	27,616.00	-82.0%
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	19,137.82	19,998.00	4.5%
9) TOTAL, EXPENDITURES			407,585.91	429,838.00	5.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(184,183.91)	(157,695.00)	-14.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(184,183.91)	(157,695.00)	-14.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	343,928.24	159,744.33	-53.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			343,928.24	159,744.33	-53.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			343,928.24	159,744.33	-53.6%
2) Ending Balance, June 30 (E + F1e)			159,744.33	2,049.33	-98.7%
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	159,744.51	2,049.51	-98.7%
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	(.18)	(.18)	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9110	248,709.58		
		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					
3) Accounts Receivable					
4) Due from Grantor Government					
		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			248,709.58		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			248,709.58		
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,694.00	9,881.00	266.8%
TOTAL, OTHER STATE REVENUE			2,694.00	9,881.00	266.8%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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	262,262.00	18.8%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			220,708.00	262,262.00	18.8%
<b>TOTAL, REVENUES</b>			223,402.00	272,143.00	21.8%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	47,706.00	New
Other Certificated Salaries		1900	0.00	95,235.00	New

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CERTIFICATED SALARIES			0.00	142,941.00	New
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	99,264.00	109,534.00	10.3%
Clerical, Technical and Office Salaries		2400	4,415.00	5,896.00	33.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			103,679.00	115,430.00	11.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	37,183.00	New
PERS		3201-3202	28,845.00	30,605.00	6.1%
OASDI/Medicare/Alternative		3301-3302	7,879.00	10,867.00	37.9%
Health and Welfare Benefits		3401-3402	10,101.00	25,920.00	156.6%
Unemployment Insurance		3501-3502	518.00	516.00	-0.4%
Workers' Compensation		3601-3602	3,588.00	8,922.00	148.7%
OPEB, Allocated		3701-3702	1,158.00	1,545.00	33.4%
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			52,089.00	115,558.00	121.8%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	8,079.00	7,044.00	-12.8%
Noncapitalized Equipment		4400	71,351.00	1,251.00	-98.2%
TOTAL, BOOKS AND SUPPLIES			79,430.00	8,295.00	-89.6%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	3,000.00	0.00	-100.0%
Travel and Conferences		5200	4,683.00	5,500.00	17.4%
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	7,017.00	3,460.00	-50.7%
Professional/Consulting Services and Operating Expenditures		5800	138,550.09	18,656.00	-86.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			153,250.09	27,616.00	-82.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest					
Other Debt Service - Principal		7438	0.00	0.00	0.0%
		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	19,137.82	19,998.00	4.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			19,137.82	19,998.00	4.5%
TOTAL, EXPENDITURES			407,585.91	429,838.00	5.5%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,694.00	9,881.00	266.8%
4) Other Local Revenue		8600-8799	220,708.00	262,262.00	18.8%
5) TOTAL, REVENUES			223,402.00	272,143.00	21.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		147,394.57	19,795.00	-86.6%
2) Instruction - Related Services	2000-2999		232,377.52	386,557.00	66.3%
3) Pupil Services	3000-3999		2,271.00	640.00	-71.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		19,137.82	19,998.00	4.5%
8) Plant Services	8000-8999		6,405.00	2,848.00	-55.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			407,585.91	429,838.00	5.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(184,183.91)	(157,695.00)	-14.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(184,183.91)	(157,695.00)	-14.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	343,928.24	159,744.33	-53.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			343,928.24	159,744.33	-53.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			343,928.24	159,744.33	-53.6%
2) Ending Balance, June 30 (E + F1e)			159,744.33	2,049.33	-98.7%
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	159,744.51	2,049.51	-98.7%
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	2022-23 Estimated Actuals	2023-24 Budget
6391	Adult Education Program	159,744.51	2,049.51
Total, Restricted Balance		159,744.51	2,049.51

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,774,699.00	5,612,740.00	-2.8%
3) Other State Revenue		8300-8599	5,581,855.10	5,757,316.00	3.1%
4) Other Local Revenue		8600-8799	231,876.58	207,854.00	-10.4%
5) TOTAL, REVENUES			11,588,430.68	11,577,910.00	-0.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	3,200,237.77	4,336,760.00	35.5%
2) Classified Salaries		2000-2999	971,671.40	1,143,517.00	17.7%
3) Employee Benefits		3000-3999	1,817,024.83	2,749,057.00	51.3%
4) Books and Supplies		4000-4999	700,502.19	327,301.00	-53.3%
5) Services and Other Operating Expenditures		5000-5999	3,365,340.64	2,047,777.00	-39.2%
6) Capital Outlay		6000-6999	698,500.00	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	1,038,443.85	969,799.00	-6.6%
9) TOTAL, EXPENDITURES			11,791,720.68	11,574,211.00	-1.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(203,290.00)	3,699.00	-101.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	76,685.34	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			76,685.34	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(126,604.66)	3,699.00	-102.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	695,639.20	569,034.54	-18.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			695,639.20	569,034.54	-18.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			695,639.20	569,034.54	-18.2%
2) Ending Balance, June 30 (E + F1e)			569,034.54	572,733.54	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	568,301.54	572,000.54	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	733.00	733.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	380,354.42		
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	283,146.25		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			663,500.67		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	99,599.14		
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			99,599.14		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			563,901.53		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	5,774,699.00	5,612,740.00	-2.8%
TOTAL, FEDERAL REVENUE			5,774,699.00	5,612,740.00	-2.8%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	4,419,599.00	4,919,927.00	11.3%
All Other State Revenue	All Other	8590	1,162,256.10	837,389.00	-28.0%
TOTAL, OTHER STATE REVENUE			5,581,855.10	5,757,316.00	3.1%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	3,699.00	3,699.00	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%
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	228,177.58	204,155.00	-10.5%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			231,876.58	207,854.00	-10.4%
TOTAL, REVENUES			11,588,430.68	11,577,910.00	-0.1%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	2,279,266.00	3,434,772.00	50.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	656,978.77	763,403.00	16.2%
Other Certificated Salaries		1900	263,993.00	138,585.00	-47.5%
TOTAL, CERTIFICATED SALARIES			3,200,237.77	4,336,760.00	35.5%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	401,053.00	485,451.00	21.0%
Classified Supervisors' and Administrators' Salaries		2300	176,109.00	198,893.00	12.9%
Clerical, Technical and Office Salaries		2400	287,600.40	344,756.00	19.9%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	106,909.00	114,417.00	7.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>971,671.40</b>	<b>1,143,517.00</b>	<b>17.7%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	613,426.60	970,216.00	58.2%
PERS		3201-3202	295,675.58	458,476.00	55.1%
OASDI/Medicare/Alternative		3301-3302	139,582.95	201,883.00	44.6%
Health and Welfare Benefits		3401-3402	545,794.00	886,369.00	62.4%
Unemployment Insurance		3501-3502	24,661.60	9,907.00	-59.8%
Workers' Compensation		3601-3602	151,888.10	190,111.00	25.2%
OPEB, Allocated		3701-3702	45,996.00	32,095.00	-30.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>1,817,024.83</b>	<b>2,749,057.00</b>	<b>51.3%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	538,102.19	187,809.00	-65.1%
Noncapitalized Equipment		4400	144,405.00	91,069.00	-36.9%
Food		4700	17,995.00	48,423.00	169.1%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>700,502.19</b>	<b>327,301.00</b>	<b>-53.3%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	208,000.00	168,000.00	-19.2%
Travel and Conferences		5200	95,868.00	115,902.00	20.9%
Dues and Memberships		5300	14,802.00	8,171.00	-44.8%
Insurance		5400-5450	3,051.00	19,619.00	543.0%
Operations and Housekeeping Services		5500	3,975.00	5,708.00	43.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	3,644.00	13,505.00	270.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	572,702.00	781,287.00	36.4%
Professional/Consulting Services and Operating Expenditures		5800	2,446,613.64	914,813.00	-62.6%
Communications		5900	16,685.00	20,772.00	24.5%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>3,365,340.64</b>	<b>2,047,777.00</b>	<b>-39.2%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	46,365.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	384,072.00	0.00	-100.0%
Equipment		6400	225,372.00	0.00	-100.0%
Equipment Replacement		6500	42,691.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>698,500.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	1,038,443.85	969,799.00	-6.6%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>1,038,443.85</b>	<b>969,799.00</b>	<b>-6.6%</b>
<b>TOTAL, EXPENDITURES</b>			<b>11,791,720.68</b>	<b>11,574,211.00</b>	<b>-1.8%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	76,685.34	0.00	-100.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>76,685.34</b>	<b>0.00</b>	<b>-100.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>SOURCES</b>					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			76,685.34	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,774,699.00	5,612,740.00	-2.8%
3) Other State Revenue		8300-8599	5,581,855.10	5,757,316.00	3.1%
4) Other Local Revenue		8600-8799	231,876.58	207,854.00	-10.4%
5) TOTAL, REVENUES			11,588,430.68	11,577,910.00	-0.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		5,835,254.00	6,304,398.00	8.0%
2) Instruction - Related Services	2000-2999		2,123,203.35	1,823,536.00	-14.1%
3) Pupil Services	3000-3999		1,470,046.48	1,697,704.00	15.5%
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		1,044,778.85	975,621.00	-6.6%
8) Plant Services	8000-8999		1,318,438.00	772,952.00	-41.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			11,791,720.68	11,574,211.00	-1.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(203,290.00)	3,699.00	-101.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	76,685.34	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			76,685.34	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(126,604.66)	3,699.00	-102.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	695,639.20	569,034.54	-18.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			695,639.20	569,034.54	-18.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			695,639.20	569,034.54	-18.2%
2) Ending Balance, June 30 (E + F1e)			569,034.54	572,733.54	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	568,301.54	572,000.54	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	733.00	733.00	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	2022-23 Estimated Actuals	2023-24 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
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	3,140.50	3,140.50
6127	Child Development: California State Preschool Program QRIS Block Grant RFA	.17	.17
6129	Child Development: Center-Based Reserve Account for Department of Social Services Programs	148,929.05	148,929.05
6130	Child Development: Center-Based Reserve Account	312,604.64	316,303.64
9010	Other Restricted Local	2,746.34	2,746.34
Total, Restricted Balance		568,301.54	572,000.54

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	405.00	0.00	-100.0%
5) TOTAL, REVENUES			405.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			405.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			405.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	72,752.74	73,157.74	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			72,752.74	73,157.74	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,752.74	73,157.74	0.6%
2) Ending Balance, June 30 (E + F1e)			73,157.74	73,157.74	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	73,157.74	73,157.74	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%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	466.09		
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			466.09		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			466.09		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	405.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			405.00	0.00	-100.0%
TOTAL, REVENUES			405.00	0.00	-100.0%
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - 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%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	405.00	0.00	-100.0%
5) TOTAL, REVENUES			405.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			405.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			405.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	72,752.74	73,157.74	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			72,752.74	73,157.74	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,752.74	73,157.74	0.6%
2) Ending Balance, June 30 (E + F1e)			73,157.74	73,157.74	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	73,157.74	73,157.74	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	2022-23 Estimated Actuals	2023-24 Budget
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	72,774.21	72,774.21
5340	Child Nutrition: CCFP Cash in Lieu of Commodities	383.53	383.53
Total, Restricted Balance		73,157.74	73,157.74

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
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	10,108.00	10,108.00	0.0%
5) TOTAL, REVENUES			285,108.00	285,108.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	36,465.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	24,809.00	9,700.00	-60.9%
6) Capital Outlay		6000-6999	392,025.00	328,599.00	-16.2%
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			453,299.00	338,299.00	-25.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(168,191.00)	(53,191.00)	-68.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(168,191.00)	(53,191.00)	-68.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,763,201.41	1,595,010.41	-9.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,763,201.41	1,595,010.41	-9.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,763,201.41	1,595,010.41	-9.5%
2) Ending Balance, June 30 (E + F1e)			1,595,010.41	1,541,819.41	-3.3%
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	1,595,010.41	1,541,819.41	-3.3%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,544,782.54		
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,544,782.54		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			1,544,782.54		
<b>LCFF SOURCES</b>					
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%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	10,108.00	10,108.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,108.00	10,108.00	0.0%
TOTAL, REVENUES			285,108.00	285,108.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	8,601.00	0.00	-100.0%
Noncapitalized Equipment		4400	27,864.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			36,465.00	0.00	-100.0%



Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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	24,809.00	9,700.00	-60.9%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>24,809.00</b>	<b>9,700.00</b>	<b>-60.9%</b>
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	346,213.00	316,486.00	-8.6%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	45,812.00	12,113.00	-73.6%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>392,025.00</b>	<b>328,599.00</b>	<b>-16.2%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>453,299.00</b>	<b>338,299.00</b>	<b>-25.4%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
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	10,108.00	10,108.00	0.0%
5) TOTAL, REVENUES			285,108.00	285,108.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		453,299.00	338,299.00	-25.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			453,299.00	338,299.00	-25.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(168,191.00)	(53,191.00)	-68.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(168,191.00)	(53,191.00)	-68.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,763,201.41	1,595,010.41	-9.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,763,201.41	1,595,010.41	-9.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,763,201.41	1,595,010.41	-9.5%
2) Ending Balance, June 30 (E + F1e)			1,595,010.41	1,541,819.41	-3.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,595,010.41	1,541,819.41	-3.3%
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	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,533.00	5,533.00	22.1%
5) TOTAL, REVENUES			4,533.00	5,533.00	22.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			4,533.00	5,533.00	22.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			4,533.00	5,533.00	22.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	967,854.64	972,387.64	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			967,854.64	972,387.64	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			967,854.64	972,387.64	0.5%
2) Ending Balance, June 30 (E + F1e)			972,387.64	977,920.64	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	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	972,387.64	977,920.64	0.6%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	973,589.80		
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			973,589.80		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			973,589.80		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	4,533.00	5,533.00	22.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,533.00	5,533.00	22.1%
TOTAL, REVENUES			4,533.00	5,533.00	22.1%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,533.00	5,533.00	22.1%
5) TOTAL, REVENUES			4,533.00	5,533.00	22.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			4,533.00	5,533.00	22.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			4,533.00	5,533.00	22.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	967,854.64	972,387.64	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			967,854.64	972,387.64	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			967,854.64	972,387.64	0.5%
2) Ending Balance, June 30 (E + F1e)			972,387.64	977,920.64	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	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	972,387.64	977,920.64	0.6%
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	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	297,313.00	297,313.00	0.0%
5) TOTAL, REVENUES			297,313.00	297,313.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	19,580.00	890,375.00	4,447.4%
6) Capital Outlay		6000-6999	271,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	393,119.00	401,369.00	2.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			683,699.00	1,291,744.00	88.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(386,386.00)	(994,431.00)	157.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(271,000.00)	(879,045.00)	224.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,150,045.31	879,045.31	-23.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,150,045.31	879,045.31	-23.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,150,045.31	879,045.31	-23.6%
2) Ending Balance, June 30 (E + F1e)			879,045.31	.31	-100.0%
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	879,045.31	.31	-100.0%
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%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,109,117.26		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		



Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,109,117.26		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			1,109,117.26		
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	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	4,955.00	4,955.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			297,313.00	297,313.00	0.0%
TOTAL, REVENUES			297,313.00	297,313.00	0.0%
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	19,580.00	890,375.00	4,447.4%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			19,580.00	890,375.00	4,447.4%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	271,000.00	0.00	-100.0%
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%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			271,000.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	168,119.00	156,369.00	-7.0%
Other Debt Service - Principal		7439	225,000.00	245,000.00	8.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			393,119.00	401,369.00	2.1%
TOTAL, EXPENDITURES			683,699.00	1,291,744.00	88.9%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			115,386.00	115,386.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	297,313.00	297,313.00	0.0%
5) TOTAL, REVENUES			297,313.00	297,313.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		19,580.00	890,375.00	4,447.4%
8) Plant Services	8000-8999		271,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	393,119.00	401,369.00	2.1%
10) TOTAL, EXPENDITURES			683,699.00	1,291,744.00	88.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)</b>			(386,386.00)	(994,431.00)	157.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)</b>			(271,000.00)	(879,045.00)	224.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,150,045.31	879,045.31	-23.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,150,045.31	879,045.31	-23.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,150,045.31	879,045.31	-23.6%
2) Ending Balance, June 30 (E + F1e)			879,045.31	.31	-100.0%
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	879,045.31	.31	-100.0%
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	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	879,045.31	.31
Total, Restricted Balance		879,045.31	.31

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,428.00	329,428.00	0.0%
5) TOTAL, REVENUES			329,428.00	329,428.00	0.0%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	329,428.00	329,428.00	0.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			329,428.00	329,428.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	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%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	46,814.66		
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) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			46,814.66		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	24,388.71		
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) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			24,388.71		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G11 + H2) - (I7 + J2)			22,425.95		
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	428.00	428.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	329,000.00	329,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			329,428.00	329,428.00	0.0%
TOTAL, REVENUES			329,428.00	329,428.00	0.0%
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	329,428.00	329,428.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			329,428.00	329,428.00	0.0%
<b>DEPRECIATION AND AMORTIZATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			329,428.00	329,428.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,428.00	329,428.00	0.0%
5) TOTAL, REVENUES			329,428.00	329,428.00	0.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		329,428.00	329,428.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			329,428.00	329,428.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	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	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Net Position		0.00	0.00

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	2.33	2.33	2.33	1.00	1.00	1.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	28.26	28.26	28.26	30.00	30.00	30.00
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	<b>30.59</b>	<b>30.59</b>	<b>30.59</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	124.53	124.53	124.53	124.53	124.53	124.53
c. Special Education-NPS/LCI						
d. Special Education Extended Year	10.41	10.41	10.41	10.41	10.41	10.41
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	<b>134.94</b>	<b>134.94</b>	<b>134.94</b>	<b>134.94</b>	<b>134.94</b>	<b>134.94</b>
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	<b>165.53</b>	<b>165.53</b>	<b>165.53</b>	<b>165.94</b>	<b>165.94</b>	<b>165.94</b>
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>	<b>27,195.33</b>	<b>27,195.33</b>	<b>27,195.33</b>	<b>27,195.33</b>	<b>27,195.33</b>	<b>27,195.33</b>
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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)		27,195.33	0.00%	27,195.33	0.00%	27,195.33
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	7,564,232.00	3.54%	7,832,005.00	3.31%	8,091,244.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	9,075.00	0.00%	9,075.00	0.00%	9,075.00
4. Other Local Revenues	8600-8799	1,871,648.00	0.00%	1,871,648.00	0.00%	1,871,648.00
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	(218,048.00)	314.16%	(903,062.00)	2.62%	(926,758.00)
6. Total (Sum lines A1 thru A5c)		9,226,907.00	-4.52%	8,809,666.00	2.67%	9,045,209.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				1,208,469.00		1,238,681.00
b. Step & Column Adjustment				30,212.00		31,420.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,208,469.00	2.50%	1,238,681.00	2.54%	1,270,101.00
2. Classified Salaries						
a. Base Salaries				4,497,561.00		4,610,000.00
b. Step & Column Adjustment				112,439.00		116,937.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,497,561.00	2.50%	4,610,000.00	2.54%	4,726,937.00
3. Employee Benefits	3000-3999	2,645,840.00	2.87%	2,721,791.00	2.75%	2,796,703.00
4. Books and Supplies	4000-4999	473,936.00	0.00%	473,936.00	0.00%	473,936.00
5. Services and Other Operating Expenditures	5000-5999	2,439,868.00	-33.19%	1,630,157.00	2.49%	1,670,748.00
6. Capital Outlay	6000-6999	702,955.00	-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	(2,295,341.00)	-15.36%	(1,942,771.00)	3.03%	(2,001,732.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	588,163.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		10,261,451.00	-14.91%	8,731,794.00	2.35%	8,936,693.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,034,544.00)		77,872.00		108,516.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,027,375.15		5,992,831.15		6,070,703.15
2. Ending Fund Balance (Sum lines C and D1)		5,992,831.15		6,070,703.15		6,179,219.15
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	4,950,831.15		5,103,703.15		5,187,719.15
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,042,000.00		967,000.00		991,500.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,992,831.15		6,070,703.15		6,179,219.15
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,042,000.00		967,000.00		991,500.00
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)		1,042,000.00		967,000.00		991,500.00
F. ASSUMPTIONS	Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.					

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	7,414,056.00	3.54%	7,676,514.00	3.31%	7,930,606.00
2. Federal Revenues	8100-8299	1,146,648.00	-49.93%	574,161.00	0.00%	574,161.00
3. Other State Revenues	8300-8599	5,111,409.00	-3.52%	4,931,409.00	0.00%	4,931,409.00
4. Other Local Revenues	8600-8799	8,871,463.00	6.09%	9,411,564.00	3.42%	9,733,851.00
5. Other Financing Sources						
a. Transfers In	8900-8929	472,777.00	-100.00%	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	218,048.00	314.16%	903,062.00	2.62%	926,758.00
6. Total (Sum lines A1 thru A5c)		23,234,401.00	1.13%	23,496,710.00	2.55%	24,096,785.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				5,528,812.00		5,667,032.00
b. Step & Column Adjustment				138,220.00		143,749.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,528,812.00	2.50%	5,667,032.00	2.54%	5,810,781.00
2. Classified Salaries						
a. Base Salaries				5,155,724.00		5,284,617.00
b. Step & Column Adjustment				128,893.00		134,049.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,155,724.00	2.50%	5,284,617.00	2.54%	5,418,666.00
3. Employee Benefits	3000-3999	5,321,398.00	2.72%	5,466,200.00	2.66%	5,611,455.00
4. Books and Supplies	4000-4999	691,566.00	1.95%	705,070.00	2.49%	722,626.00
5. Services and Other Operating Expenditures	5000-5999	5,740,582.00	-9.68%	5,184,790.00	2.49%	5,313,891.00
6. Capital Outlay	6000-6999	723,127.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,305,544.00	-8.93%	1,189,001.00	2.55%	1,219,366.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
11. Total (Sum lines B1 thru B10)		24,466,753.00	-3.96%	23,496,710.00	2.55%	24,096,785.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,232,352.00)		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,066,095.05		833,743.05		833,743.05
2. Ending Fund Balance (Sum lines C and D1)		833,743.05		833,743.05		833,743.05
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	833,744.90		833,743.05		833,743.05
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(1.85)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		833,743.05		833,743.05		833,743.05
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS	Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.					

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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)		27,195.33	0.00%	27,195.33	0.00%	27,195.33
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	14,978,288.00	3.54%	15,508,519.00	3.31%	16,021,850.00
2. Federal Revenues	8100-8299	1,146,648.00	-49.93%	574,161.00	0.00%	574,161.00
3. Other State Revenues	8300-8599	5,120,484.00	-3.52%	4,940,484.00	0.00%	4,940,484.00
4. Other Local Revenues	8600-8799	10,743,111.00	5.03%	11,283,212.00	2.86%	11,605,499.00
5. Other Financing Sources						
a. Transfers In	8900-8929	472,777.00	-100.00%	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)		32,461,308.00	-0.48%	32,306,376.00	2.59%	33,141,994.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				6,737,281.00		6,905,713.00
b. Step & Column Adjustment				168,432.00		175,169.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,737,281.00	2.50%	6,905,713.00	2.54%	7,080,882.00
2. Classified Salaries						
a. Base Salaries				9,653,285.00		9,894,617.00
b. Step & Column Adjustment				241,332.00		250,986.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,653,285.00	2.50%	9,894,617.00	2.54%	10,145,603.00
3. Employee Benefits	3000-3999	7,967,238.00	2.77%	8,187,991.00	2.69%	8,408,158.00
4. Books and Supplies	4000-4999	1,165,502.00	1.16%	1,179,006.00	1.49%	1,196,562.00
5. Services and Other Operating Expenditures	5000-5999	8,180,450.00	-16.69%	6,814,947.00	2.49%	6,984,639.00
6. Capital Outlay	6000-6999	1,426,082.00	-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	(989,797.00)	-23.85%	(753,770.00)	3.79%	(782,366.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	588,163.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00



Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
11. Total (Sum lines B1 thru B10)		34,728,204.00	-7.20%	32,228,504.00	2.50%	33,033,478.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(2,266,896.00)		77,872.00		108,516.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		9,093,470.20		6,826,574.20		6,904,446.20
2. Ending Fund Balance (Sum lines C and D1)		6,826,574.20		6,904,446.20		7,012,962.20
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	833,744.90		833,743.05		833,743.05
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	4,950,831.15		5,103,703.15		5,187,719.15
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,042,000.00		967,000.00		991,500.00
2. Unassigned/Unappropriated	9790	(1.85)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,826,574.20		6,904,446.20		7,012,962.20
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,042,000.00		967,000.00		991,500.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(2.18)		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)		1,041,997.82		967,000.00		991,500.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): Yolo County SELPA						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		22,126,393.00		22,126,393.00		22,126,393.00
2. County Office's Total Expenditures and Other Financing Uses						
Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		34,728,204.00		32,228,504.00		33,033,478.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		34,728,204.00		32,228,504.00		33,033,478.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		34,728,204.00		32,228,504.00		33,033,478.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,041,846.12		966,855.12		991,004.34
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		707,000.00		707,000.00		707,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,041,846.12		966,855.12		991,004.34
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

- A. STANDARD: Projected County Operations Grant average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	County Operations Grant ADA
3.0%	0 to 6,999
2.0%	7,000 to 59,999
1.0%	60,000 and over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):

27,195
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County Office County Operations Grant ADA Standard Percentage Level:

2.00%
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**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 (2020-21)	28,475.21	29,149.37	N/A	Met
Second Prior Year (2021-22)	27,168.53	26,910.20	0.95%	Met
First Prior Year (2022-23)	27,168.53	27195.33	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)

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- 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)

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1. **CRITERION: Average Daily Attendance (continued)**

- B. **STANDARD:** Projected ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

**1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs**

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2020-21)	71.45	138.22	29,149.37	0.00
Second Prior Year (2021-22)	22.02	120.91	26,910.20	0.00
First Prior Year (2022-23)	30.59	134.94	27,195.33	0.00
Historical Average:	41.35	131.36	27,751.63	0.00
<b>County Office's County Operated Programs ADA Standard:</b>				
<b>Budget Year (2023-24)</b>				
(historical average plus 2%):	<b>42.18</b>	<b>133.98</b>	<b>28,306.67</b>	<b>0.00</b>
<b>1st Subsequent Year (2024-25)</b>				
(historical average plus 4%):	<b>43.01</b>	<b>136.61</b>	<b>28,861.70</b>	<b>0.00</b>
<b>2nd Subsequent Year (2025-26)</b>				
(historical average plus 6%):	<b>43.83</b>	<b>139.24</b>	<b>29,416.73</b>	<b>0.00</b>

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

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

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2023-24)	31.00	134.94	27,195.33	0.00
1st Subsequent Year (2024-25)	31.00	134.94	27195.33	0.00
2nd Subsequent Year (2025-26)	31.00	134.94	27195.33	0.00
Status:	Met	Not 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 NOT MET** - Projected ADA for county operated programs is above the standard for 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 ADA, and what changes, if any, will be made to bring the projected ADA within the standard.

**Explanation:**  
(required if NOT met)

No change to ADA is anticipated in out years.

**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)' plus or minus one percent.

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

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

**2A. County Office's LCFF Revenue Standard**

Indicate which standard applies:

- LCFF Revenue
- Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Per AB 181, Chapter 52, Statutes of 2022, hold harmless COEs include a COLA add-on. Section I-b1, enter the projected County Operations Grant for all fiscal years and Section I-b2, enter the projected Alternative Education Grant for all fiscal years to calculate the add-on COLA amount. 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 f or all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Due to the full implementation of LCFF, gap funding is no longer applicable. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

**Projected LCFF Revenue**

Select County Office's LCFF revenue funding status:

- At Target If status is at target, then COLA amount in Step 2b2 is used in Step 2c in Sections II and III.
  - Hold Harmless If status is hold harmless, then amount in Step 2c is zero in Sections II and III.
- Status: At Target

		Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
<b>I. LCFF Funding</b>					
a.	COE funded at Target LCFF				
a1.	County Operations Grant	5,151,785.00	5,592,876.00	5,790,864.00	5,982,542.00
a2.	Alternative Education Grant	311,756.00	1,159,549.00	1,179,355.00	1,198,511.00
b.	COE funded at Hold Harmless LCFF	N/A	N/A	N/A	N/A
b1.	County Operations Grant (informational only)	N/A	N/A	N/A	N/A
b2.	Alternative Education Grant (informational only)	N/A	N/A	N/A	N/A
c.	Charter Funded County Program				
c1.	LCFF Entitlement				
d.	Total LCFF (Sum of a or b, and c)	5,463,541.00	6,752,425.00	6,970,219.00	7,181,053.00

**II. County Operations Grant**

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	27,195.33	27,195.33	27,195.33	27,195.33
b.	Prior Year ADA (Funded)		27,195.33	27,195.33	27,195.33
c.	Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a1 At Target or Section I-b1 Hold Harmless), prior year column	5,151,785.00	5,592,876.00	5,790,864.00
b1.	COLA percentage	8.2%	3.5%	3.3%
b2.	COLA amount (proxy for purposes of this criterion)	423,476.73	197,987.81	191,677.60
c.	Total Change (Step 2b2)	423,476.73	197,987.81	191,677.60
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	8.22%	3.54%	3.31%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	8.22%	3.54%	3.31%
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))	82.83%	83.08%	83.31%
c.	Weighted Percent change (Step 3a x Step 3b)	6.81%	2.94%	2.76%

III. Alternative Education Grant

Step 1 - Change in Population

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	30.59	31.00	31.00
b.	Prior Year ADA (Funded)		30.59	31.00
c.	Difference (Step 1a minus Step 1b)		.41	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		1.34%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a2 At Target or Section I-b2 Hold Harmless), prior year column	311,756.00	1,159,549.00	1,179,355.00
b1.	COLA percentage (Section II-Step 2b1)	8.22%	3.54%	3.31%
b2.	COLA amount (proxy for purposes of this criterion)	25,626.34	41,048.03	39,036.65
c.	Total Change (Step 2b2)	25,626.34	41,048.03	39,036.65
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	8.22%	3.54%	3.31%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	9.56%	3.54%	3.31%
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))	17.17%	16.92%	16.69%
c.	Weighted Percent change (Step 3a x Step 3b)	1.64%	0.60%	0.55%

IV. Charter Funded County Program

Step 1 - Change in Population

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a.	ADA (Funded) (Form A, line C3f)	0.00	0	0.00
b.	Prior Year ADA (Funded)		0.00	0.00
c.	Difference (Step 1a minus Step 1b)		0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-c1, prior year column)	0.00	0.00	0.00
b1.	COLA percentage	0.00%	0.00%	(200.00%)
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c.	Percent Change Due to Funding Level (Step 2c 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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. Total weighted percent change (Step 3c in sections II, III and IV)	8.45%	3.54%	3.31%
<b>LCFF Revenue Standard (line V-a, plus/minus 1%):</b>	<b>7.45% to 9.45%</b>	<b>2.54% to 4.54%</b>	<b>2.31% to 4.31%</b>

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 (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected local property taxes (Form 01, Objects 8021 - 8089)	9,038,990.00	9,856,352.00	10,205,267.00	10,543,061.00
<b>Excess Property Tax/Minimum State Aid Standard</b>				
<b>(Percent change over previous year, plus/minus 1%):</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

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

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	13,107,117.00	15,253,288.00	15,233,519.00	15,746,850.00
County Office's Projected Change in LCFF Revenue:		16.37%	-0.13%	3.37%
<b>Standard:</b>		<b>7.45% to 9.45%</b>	<b>2.54% to 4.54%</b>	<b>2.31% to 4.31%</b>
<b>Status:</b>		Not Met	Not Met	Met

2D. Comparison of County Office LCFF Revenue to the Standard

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

**Explanation**  
(required if NOT met)

Increase to alternative education budgeted ADA plus additional LCFF amounts for differentiated assistance \$100,000, non-juvenile court schools of \$300,000 and juvenile court schools \$300,000.

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. County Office's Change in Funding Level (Criterion 2C):	16.37%	-0.13%	3.37%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	11.37% to 21.37%	-5.13% to 4.87%	-1.63% to 8.37%

**3B. Calculating the County Office's Projected Change in Salaries and Benefits**

DATA ENTRY: If Form MYP exists, Salaries and Benefits for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2022-23)	20,777,168.92		
Budget Year (2023-24)	24,357,804.00	17.23%	Met
1st Subsequent Year (2024-25)	24,988,321.00	2.59%	Met
2nd Subsequent Year (2025-26)	25,634,643.00	2.59%	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 MET - Ratio of total salaries and benefits to total expenditures has met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)



**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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. County Office's Change in Funding Level (Criterion 2C):	16.37%	-0.13%	3.37%
<b>2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>6.37% to 26.37%</b>	<b>-10.13% to 9.87%</b>	<b>-6.63% to 13.37%</b>
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	11.37% to 21.37%	-5.13% to 4.87%	-1.63% to 8.37%

**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
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2022-23)	1,403,989.00		
Budget Year (2023-24)	1,146,648.00	-18.33%	Yes
1st Subsequent Year (2024-25)	574,161.00	-49.93%	Yes
2nd Subsequent Year (2025-26)	574,161.00	0.00%	No

**Explanation:** (required if Yes) Removed one time and COVID funds.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2022-23)	6,022,212.94		
Budget Year (2023-24)	5,120,484.00	-14.97%	Yes
1st Subsequent Year (2024-25)	4,940,484.00	-3.52%	No
2nd Subsequent Year (2025-26)	4,940,484.00	0.00%	No

**Explanation:** (required if Yes) Removed one time and COVID funds.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2022-23)	10,794,427.00		
Budget Year (2023-24)	10,743,111.00	-0.48%	Yes
1st Subsequent Year (2024-25)	11,283,212.00	5.03%	Yes
2nd Subsequent Year (2025-26)	11,605,499.00	2.86%	No

**Explanation:** (required if Yes) Removed one time and funds ending.

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

First Prior Year (2022-23)	1,471,054.11		
Budget Year (2023-24)	1,165,502.00	-20.77%	Yes
1st Subsequent Year (2024-25)	1,179,006.00	1.16%	No
2nd Subsequent Year (2025-26)	1,196,562.00	1.49%	No

**Explanation:**  
(required if Yes)

Expenditures follow revenue changes.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

First Prior Year (2022-23)	11,928,992.28		
Budget Year (2023-24)	8,180,450.00	-31.42%	Yes
1st Subsequent Year (2024-25)	6,814,947.00	-16.69%	Yes
2nd Subsequent Year (2025-26)	6,984,639.00	2.49%	No

**Explanation:**  
"(required if Yes)"

Expenditures follow revenue changes.

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

First Prior Year (2022-23)	18,220,628.94		
Budget Year (2023-24)	17,010,243.00	-6.64%	Not Met
1st Subsequent Year (2024-25)	16,797,857.00	-1.25%	Met
2nd Subsequent Year (2025-26)	17,120,144.00	1.92%	Met

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

First Prior Year (2022-23)	13,400,046.39		
Budget Year (2023-24)	9,345,952.00	-30.25%	Not Met
1st Subsequent Year (2024-25)	7,993,953.00	-14.47%	Not Met
2nd Subsequent Year (2025-26)	8,181,201.00	2.34%	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)

Removed one time and COVID funds.

**Explanation:**  
Other State Revenue  
(linked from 4B  
if NOT met)

Removed one time and COVID funds.

**Explanation:**  
Other Local Revenue  
(linked from 4B  
if NOT met)

Removed one time and funds ending.

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)

Expenditures follow revenue changes.

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

Expenditures follow revenue changes.

5. **CRITERION: Facilities Maintenance**

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

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

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

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

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	10,261,451.00	307,843.53	0.00	Not Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

<b>Explanation:</b> (required if NOT met and Other is marked)	X	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
		Other (explanation must be provided)

6. **CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup>, in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
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)	749,500.00	799,500.00	1,050,000.00
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, foreach of resources 2000-9999)	(1.72)	(.88)	(1.85)
e. Available Reserves (Lines 1a through 1d)	749,498.28	799,499.12	1,049,998.15
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	24,975,689.63	26,709,190.73	34,976,366.98
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	19,881,573.41	24,474,443.32	22,467,805.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	44,857,263.04	51,183,634.05	57,444,171.98
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	1.70%	1.60%	1.80%
<b>County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>0.60%</b>	<b>0.50%</b>	<b>0.60%</b>

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	593,435.87	6,510,777.41	N/A	Met
Second Prior Year (2021-22)	190,003.47	5,979,026.74	N/A	Met
First Prior Year (2022-23)	(2,607,743.80)	10,492,321.80	24.85%	Not Met
Budget Year (2023-24) (Information only)	(1,034,544.00)	10,261,451.00		

**6C. Comparison of County Office Deficit Spending to the Standard**

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

**Explanation:**  
(required if NOT met)

Planned deficit spending for projects. All projects are anticipated to be completed by 06/30/2023. After closing the 2022-2023 fiscal year and with the 2023-2024 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 <sup>1</sup>	County Office Total Expenditures and Other Financing Uses <sup>2</sup>	
1.7%	0	to \$7,072,999
1.3%	\$7,073,000	to \$17,684,999
1.0%	\$17,685,000	to \$79,581,000
0.7%	\$79,581,001	and over

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

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

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

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

34,728,204.00
<b>County Office's Fund Balance Standard Percentage Level: 1.00%</b>

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

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

Yolo County SELPA

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

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
22,126,393.00	22,126,393.00	22,126,393.00

**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 (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2020-21)	8,851,679.61	8,851,679.61	0.0%	Met
Second Prior Year (2021-22)	6,701,965.24	9,445,115.48	N/A	Met
First Prior Year (2022-23)	6,671,983.48	9,635,118.95	N/A	Met
Budget Year (2023-24) (Information only)	7,027,375.15			

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

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

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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 reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses<sup>2</sup>:

Percentage Level <sup>3</sup>	County Office Total Expenditures and Other Financing Uses <sup>3</sup>	
5% or \$80,000 (greater of)	0	to \$7,072,999
4% or \$354,000 (greater of)	\$7,073,000	to \$17,684,999
3% or \$707,000 (greater of)	\$17,685,000	to \$79,581,000
2% or \$2,387,000 (greater of)	\$79,581,001	and over

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

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	34,728,204.00	32,228,504.00	33,033,478.00
<b>County Office's Reserve Standard Percentage Level:</b>	<b>3.00%</b>	<b>3.00%</b>	<b>3.00%</b>

**8A. Calculating the County Office's Reserve Standard**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	34,728,204.00	32,228,504.00	33,033,478.00
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	22,126,393.00	22,126,393.00	22,126,393.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	34,728,204.00	32,228,504.00	33,033,478.00
4. Reserve Standard Percentage Level	3.00%	3.00%	3.00%
5. Reserve Standard - by Percent (Line A3 times Line A4)	1,041,846.12	966,855.12	991,004.34
6. Reserve Standard - by Amount (From percentage level chart above)	707,000.00	707,000.00	707,000.00
7. <b>County Office's Reserve Standard (Greater of Line A5 or Line A6)</b>	<b>1,041,846.12</b>	<b>966,855.12</b>	<b>991,004.34</b>

**8B. Calculating the County Office's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.  
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except lines 4, 8, and 9):

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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)	1,042,000.00	967,000.00	991,500.00
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(1.85)	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)	1,041,998.15	967,000.00	991,500.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	3.00%	3.00%	3.00%
<b>County Office's Reserve Standard (Section 8A, Line 7):</b>	<b>1,041,846.12</b>	<b>966,855.12</b>	<b>991,004.34</b>
Status:	Met	Met	Met

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

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

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

**Explanation:**  
(required if NOT met)

**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?

Yes

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:

Positions paid by one-time funds will be paid by the general fund reserves for two years and then removed from the budget.

**S3. Use of Ongoing Revenues for One-time Expenditures**

1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

No

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

1a. Does your county office have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

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

**S5. Contributions**

Identify projected contributions from unrestricted resources in the county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the county school service fund operational budget.

County Office's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20, 000 to +\$20, 000

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2022-23)	(219,680.00)			
Budget Year (2023-24)	(218,048.00)	(1,632.00)	(.7%)	Met
1st Subsequent Year (2024-25)	(903,062.00)	685,014.00	314.2%	Not Met
2nd Subsequent Year (2025-26)	(926,758.00)	23,696.00	2.6%	Met
<b>1b. Transfers In, County School Service Fund *</b>				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	472,777.00	472,777.00	New	Not Met
1st Subsequent Year (2024-25)	0.00	(472,777.00)	(100.0%)	Not Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, County School Service Fund *</b>				
First Prior Year (2022-23)	192,071.34			
Budget Year (2023-24)	588,163.00	396,091.66	206.2%	Not Met
1st Subsequent Year (2024-25)	0.00	(588,163.00)	(100.0%)	Not Met
2nd Subsequent Year (2025-26)	0.00	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. NOT MET - The projected contributions from the unrestricted county school service fund to restricted county school service fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the county office's plan, with timeframes, for reducing or eliminating the contribution.

**Explanation:**  
(required if NOT met)

Contributions from the general fund for positions previously paid by one-time funds and COVID funds.

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:**  
(required if NOT met)

Transfers in from the general fund to cover expenses for COVID-funded programs.

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)

Transfers out from the general fund and LCAP funding for positions previously paid by one-time funds and COVID funds. In addition, the annual contribution to the capital facilities fund.

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

**Project Information:**  
(required if YES)

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

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DATA ENTRY: Enter an explanation if Yes.

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

**Explanation:**  
(required if Yes to increase  
in total annual payments)

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

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

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

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

No

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

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

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

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

Yes
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2. For the county office's OPEB:

a. Are they lifetime benefits?

No
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b. Do benefits continue past age 65?

No
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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:

YCOE currently has 22 retirees receiving benefits. The retirees are grandfathered in, as YCOE no longer offers this benefit. Each retiree receives the insurance cap at the amount in which they were received upon retirement.

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Actuarial
-----------

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

Self-Insurance Fund	Government Fund
967,855	967,855

4. OPEB Liabilities

a. Total OPEB liability

1,161,026.00
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b. OPEB plan(s) fiduciary net position (if applicable)

0.00
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c. Total/Net OPEB liability (Line 4a minus Line 4b)

1,161,026.00
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d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?

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

Apr 21, 2023
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5. OPEB Contributions

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
	193,171.00	193,171.00	193,171.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	128,141.00	193,171.00	193,171.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	197,306.00	191,186.00	185,242.00
d. Number of retirees receiving OPEB benefits	22.00	22.00	22.00



**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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	63.10	41.30	41.30	41.30

**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:

Aug 08, 2023

3. Period covered by the agreement:

Begin Date: Jul 01, 2023

End Date: Jun 30, 2024

4. Salary settlement:

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes

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

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year

or

**Multiyear Agreement**

Total cost of salary settlement

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

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

Negotiations Not Settled

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

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)

6. Amount included for any tentative salary schedule increases

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Yes	Yes	Yes
464,640	464,640	464,640

**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**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Yes	Yes	Yes

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

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes	Yes	Yes
Yes	Yes	Yes

**Certificated (Non-management) - Other**

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified (non-management) FTE positions	101	105	105	105

**Classified (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:

Aug 08, 2023

3. Period covered by the agreement:

Begin Date: Jul 01, 2023

End Date: Jun 30, 2024

4. Salary settlement:

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes

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

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year

or

**Multiyear Agreement**

Total cost of salary settlement

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

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

Negotiations Not Settled

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

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

6. Amount included for any tentative salary schedule increases

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

**Classified (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

1,329,858

1,329,858

1,329,858

3. Percent of H&W cost paid by employer

4. Percent projected change in H&W cost over prior year

**Classified (Non-management) Prior Year Settlements**

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

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

If Yes, explain the nature of the new costs:


**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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Yes	Yes	Yes
2.			
3.			

**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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Yes	Yes	Yes
2.	Yes	Yes	Yes

**Classified (Non-management) - Other**

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	38.0	42.0	42.0	42.0

**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.

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

Negotiations Settled

2. Salary settlement:

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes	Yes	Yes

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

4. Amount included for any tentative salary schedule increases

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**Management/Supervisor/Confidential  
Health and Welfare (H&W) Benefits**

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

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

Yes	Yes	Yes

**Management/Supervisor/Confidential  
Step and Column Adjustments**

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

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

Yes	Yes	Yes

**Management/Supervisor/Confidential  
Other Benefits (mileage, bonuses, etc.)**

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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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 27, 2023

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes
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**ADDITIONAL FISCAL INDICATORS**

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.

<b>A1.</b>	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
<b>A2.</b>	Is the system of personnel position control independent from the payroll system?	Yes
<b>A3.</b>	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
<b>A4.</b>	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
<b>A5.</b>	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
<b>A6.</b>	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	No
<b>A7.</b>	Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)	No
<b>A8.</b>	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)

A8.) Upcoming; Business official position changes effective 7/1/2023; Crissy Huey, CBO and Debra Hinely, Director Internal Fiscal Services.

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



## 7. 4. Declaration of Need for Fully Qualified Educators of 2023-2024

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### Description

Because there are an insufficient number of appropriately credentialed teachers who meet our employment criteria for certain teaching positions, a Declaration of Need must be submitted to the Commission on Teacher Credentialing. This document declares our need to employ individuals who hold or can qualify for emergency credentials. The declaration will be valid for a one-year period through June 30, 2024.

Our estimated need is as follows:

- 8 CLAD/English Learner Authorization
- 2 Bilingual Authorization
- 1 Resource Specialist
- 10 Limited Assignment Permits:

1 Multiple Subject

1 Single Subject

8 Special Education

These are only estimates. Our declaration can be amended during the year, if necessary.

### Recommendation

For information.

### Supporting Documents

 Declaration of Need for Fully Qualified Educators

### Contact Person

Margie Valenzuela, Executive Director, Human Resources Department.



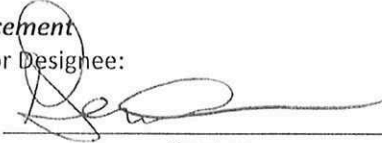
The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on 5/9/23, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, 2024.

► **Enclose a copy of the public announcement**

Submitted by Superintendent, Director, or Designee:

Garth Lewis



Superintendent

*Name*

*Signature*

*Title*

5306683826

4/20/2023

*Fax Number*

*Telephone Number*

*Date*

1280 Santa Anita Court, Suite 100, Woodland, CA 95776

*Mailing Address*

garth.lewis@ycoe.org

*EMail Address*

► *This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency*

**AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS**

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subjects(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit	Estimated Number Needed
CLAD/English Learner Authorization (applicant already holds teaching credential)	<u>8</u>
Bilingual Authorization (applicant already holds teaching credential)	<u>2</u>
List target language(s) for bilingual authorization: <u>Spanish</u>	
Resource Specialist	<u>1</u>
Teacher Librarian Services	<u>                    </u>

**LIMITED ASSIGNMENT PERMITS**

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas. Additionally, for the Single Subject Limited Assignment Permits estimated, please include the authorization(s) which will be requested:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	1
Single Subject	1
Special Education	8
TOTAL	10

AUTHORIZATION(S) FOR SINGLE SUBJECT LIMITED ASSIGNMENT PERMITS (A separate page may be used if needed)	ESTIMATED NUMBER NEEDED
Math	1
English	1
Science: Foundational-Level	1
Social Science	1

**EFFORTS TO RECRUIT CERTIFIED PERSONNEL**

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to [www.cde.ca.gov](http://www.cde.ca.gov) for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved internship program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

**EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL**

Has your agency established a District Intern program?  Yes  No

If no, explain. \_\_\_\_\_

Does your agency participate in a Commission-approved college or university internship program?  Yes  No

If yes, how many interns do you expect to have this year? 1-8

If yes, list each college or university with which you participate in an internship program.

Brandman University University of Phoenix  
National University Yolo Solano of Teaching Credentialing  
San Francisco University

If no, explain why you do not participate in an internship program.  
\_\_\_\_\_  
\_\_\_\_\_

**8. ADJOURNMENT**

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