



YOLO COUNTY BOARD OF EDUCATION REGULAR MEETING

06/27/2023 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

Effective January 10, 2023, all meetings of the Yolo County Board of Education will be held in person at the Yolo County Office of Education, 1280 Santa Anita Court, Suite 120, Woodland, CA. The meeting will be available for live stream viewing via Zoom:

<https://ycoe.zoom.us/j/97637728971>

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

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 - The Board President will invite each speaker to the podium to make verbal comments that may not exceed three (3) minutes.

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

- a. May 9, 2023 Regular Board Meeting
- c. May 2023 Temporary County Certificates (TCC's)





6. ACTION ITEMS 48

1. 2023-2024 Local Control and Accountability Plan 49
It is the staff's recommendation that the board approve the 2023-2024 LCAP as presented

2. 2023 School Plan for Student Achievement 153

It is the staff's recommendation that the board approve the SPSA as presented

3. 2023-2024 Budget Adoption for Yolo County Office of Education	219
That the Board take the following action: (1) adopt the 2023-2024 final Yolo County Office of Education's Budget as presented on June 13, 2023.	
4. 2023-2024 Education Protection Account Spending Plan	354
The Board will be asked to take action to approve the Education Protection Account Spending Plan.	
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For action.	
The Board is being asked to adopt Resolution 22-23/54: Temporary Interfund Cash Transfers.	
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Staff recommends that the Board adopt the above Board policies.	
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10. First Reading of Board Bylaws (9000 series)  BB 9100 - Organization BB 9121 - President and other Officers BB 9130 - Board Committees BB 9140 - Board Representatives BB 9200 - Limits of Board Members Authority	486
<p>For information. The Board will be asked to consider adopting these policies at the Regular Board Meeting on August 8, 2023.</p>	
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AGENDA PACKETS ARE AVAILABLE FOR REVIEW AT THE FOLLOWING LOCATIONS:

- Four 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 72 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.
- Four (4) calendar days prior to the meeting, a full Board packet is available for review on the Yolo County Office of Education website: www.ycoe.org
- 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 three (3) business days prior to the meeting.

1. OPENING PROCEDURES

1. 1. Call to Order and Roll Call

1. 2. Indigenous Land Acknowledgement Statement

Description

Indigenous Land Acknowledgement

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

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

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

1. 3. Pledge of Allegiance

1. 4. Approval of Agenda

Recommendation

Motion to approve Agenda.

2. RECOGNITION OF GUESTS AND PRESENTATIONS

2. 1. Introduction of New Staff

Description

Introduction of new staff:
Cindy Nguyen, Interim Executive Director, Human Resources
Lorelle Mudd, Director, External Business Services

Recommendation

For information.

Contact Person

Superintendent Garth Lewis will present this item.

2. 2. Presentation on the Plan for the Mixed Delivery Grant on Behalf of the Yolo Local Childcare Planning Council (LPC) 

Description

Presentation for the Plan on the Mixed Delivery Grant on Behalf of the Yolo LPC.

Recommendation

Presentation.

Supporting Documents

 UPKMixedDeliverySystemBoardPresentation

 UPKMixedDeliverySystemBoardPresentation

Contact Person

Presented by Shannon McClarin, Director, Early Childhood Education

UPK

**Universal
PreKindergarten**

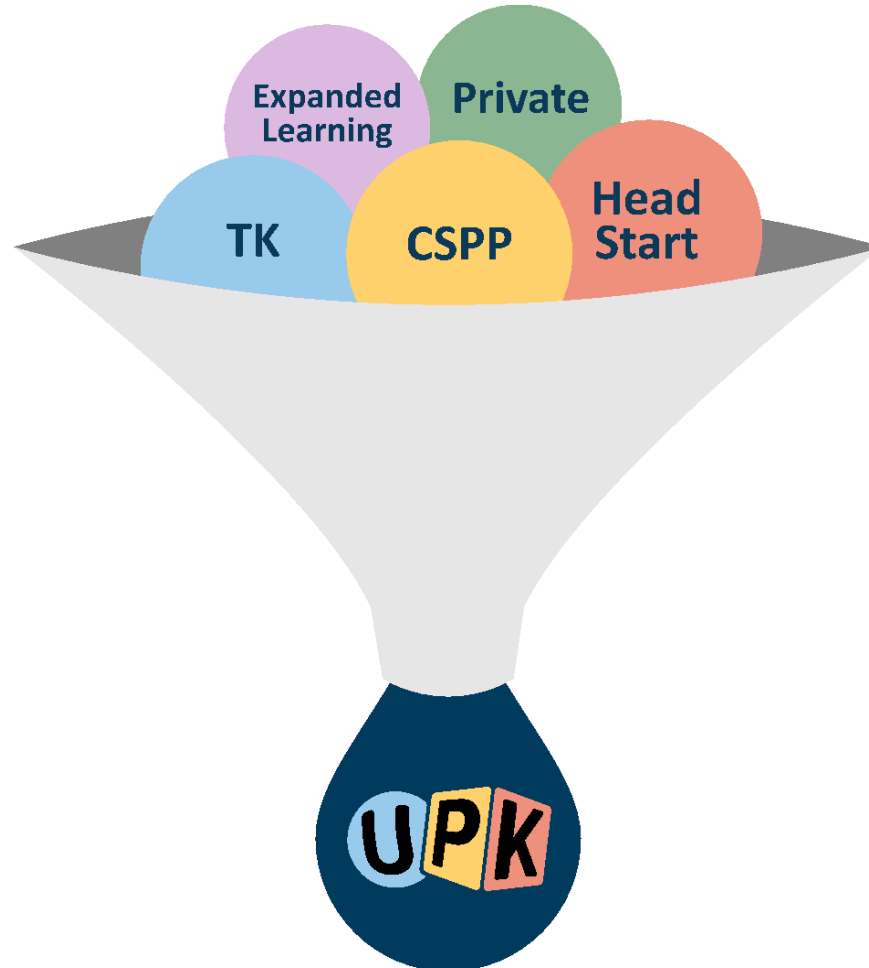
*California's
Great Start*

January 25, 2023



Universal PreKindergarten (UPK) is the expansion of the state's mixed delivery system to meet the early education needs of 3 and 4-year-old children and their families.

The Mixed Delivery System



Universal Pre-Kindergarten Mixed Delivery Planning Grant



Universal Pre-Kindergarten Mixed Delivery Planning Grant

Plan will include:

- Inclusion
- Workforce Development
- Outreach to Families
- School District Universal Prekindergarten Plans
- Partnerships with local tribes



Membership of UPK Local Level Workgroup

- Partners in the Mixed Delivery System providing services to 3- and 4-year-old children



Grant Timeline



Any Questions?

Do you
need more about to help us plan?
plan?

3. Public Comment

Quick Summary / Abstract

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4. REPORTS

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

Quick Summary / Abstract

- a. Board Reports
- b. Superintendent
- c. Superintendent's Advisory Team (SAT)
 - i. Administrative Services Report
 - ii. Educational Services Report
 - iii. TCC's May 2023
- d. Committees

Supporting Documents

-  Admin Services update 6.2023
-  2306_Educational Services June 23 Board Update FINAL

ADMINISTRATIVE SERVICES JUNE 2023 UPDATE

Crissy Huey – Associate Superintendent

The Administrative Services Division is preparing/training for the transition of three key positions.

Veronica Moreno is YCOE's incoming Associate Superintendent, Administrative Services. I have been working with Veronica since June 1st to make sure key introductions are made with entity partners, as well as acclimating her to the role & responsibilities. Veronica has built a solid foundation with our district partners and the County of Yolo in her current role as Director, External Business Services.

Frances Palu is YCOE's incoming Director, Internal Fiscal Services. Frances started on June 5th and will be shadowing Debra for the remainder of June. Debra will be providing Frances with an overview of YCOE programs, department processes and fiscal responsibilities. We are excited to welcome Frances, and with her strong background in business and her enthusiastic spirit, we know she will be a great asset to the team.

Lorelle Mudd is YCOE's incoming Director, External Business Services. Lorelle will start on June 26th and will be training with Veronica. Lorelle's previous experience as YCOE's External Business Services Accountant is advantageous to her role, as well as her established relationships with staff. Lorelle is happy to be returning to YCOE and we would like to welcome her back.

I would like to take this time to thank all the YCOE staff for the excellent work that you do. It has been a pleasure working with you.

I would also like to acknowledge each of the team members in the Administrative Services Division departments. I have been fortunate to work with an incredible team over the last six years. I liked being at the office early to greet you; it was always the best part of the day. I enjoyed coming to work because of the people I worked with, knowing that the work that we do is connected to making a difference to the students we serve. The spirit in which the administrative team gets things done astonishes me, every challenge is met with a can-do attitude, one of comradery and pride in what they do. Along with the work, we built friendships; there is always a lot of laughter (& food), we celebrate and support each other. At the end of the day, or the end of my shift, there is not anything more I could have asked for, thank you.





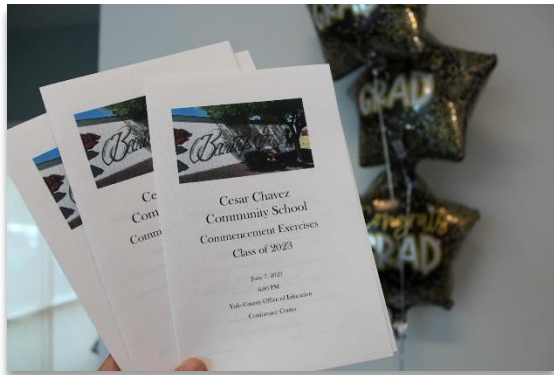
(There are a few staff that are camera shy or new that are not pictured here, but I recognize you too!)

**EDUCATIONAL SERVICES DIVISION
JUNE 2023
BOARD REPORT**

Cesar Chavez Community School

Heather Schlaman, Principal

- Cesar Chavez School held a ceremony honoring our graduates and promotions at the Yolo County Office of Education Conference Center on June 7.
- On June 8, the students, teachers and staff from the Yolo County Office of Education celebrated together with a barbeque lunch at Cesar Chavez School.



Early Childhood Education

Shannon McClarin, Director

- We are issuing incentives for our Workforce Pathways and Quality Rating Improvement System participants.
- We held an end of the year professional development meeting for all Head Start staff on May 18th.
- Our Family Support Services staff have begun actively recruiting for our ten-month programs.

- All our Head Start classrooms celebrated the end of the year with an Open House which included a performance and family engagement activity.

Equity & Support Services

Stan Mojsich, Assistant Superintendent

- Local Control Accountability Plan (LCAP) Updates
 - Reviewed district LCAPs and worked with district leaders to ensure that all LCAPs are approvable by the County Superintendent.
 - Worked with district leaders to draft LCAP goals that align to root causes of dashboard data.
 - Worked with County and School site leaders to draft LCAP goals, actions, and metrics for Cesar Chavez School.
- Setup ongoing leadership capacity module for site administration focused on equity in the classroom, feedback to teachers, and sharing best practices.
- Included *Leadership Practices* as an agenda item for Ed Services Leads Meetings to provide opportunities for districts to share problems of practice and how they are addressed in their districts.
- Delivered ongoing support to Cesar Chavez School program implementation as it transitions to new site leadership.

Yolo County Youth Commission

Drucella Miranda, Youth Commission Coordinator

- On May 6th, the Youth Commission held two Youth Workshops to engage their peers to help them determine their areas of priority for funding to shape the grants they are leading for Youth Development. One was hosted at the Davis Veteran Memorial Center and the other at the Yolo County Office of Education Conference Center in Woodland.
- The agenda, activities, and outreach were completely led by the commissioners and facilitated as well as participated in the workshops with their peers.



- During their business meeting on May 20th, they debriefed their findings and determined three areas of priority for funding:
 - After-school programs to teach life skills to youth
 - Free recreational events within Woodland and West Sacramento to build community and to build community across youth from different cities.
 - Early exposure and engagement to civics for students in elementary and middle school
- Commissioners created new ad hoc groups to continue working to move their Request for Proposal grant work forward alongside the County and Dr. Al Rogers.
- Finally, Chair Vij and Co-chair Garcia participated in the YED (Yolo, Education, and Discovery) Talk this year in-person and spoke about their experience as youth people leading in a world run by adults.

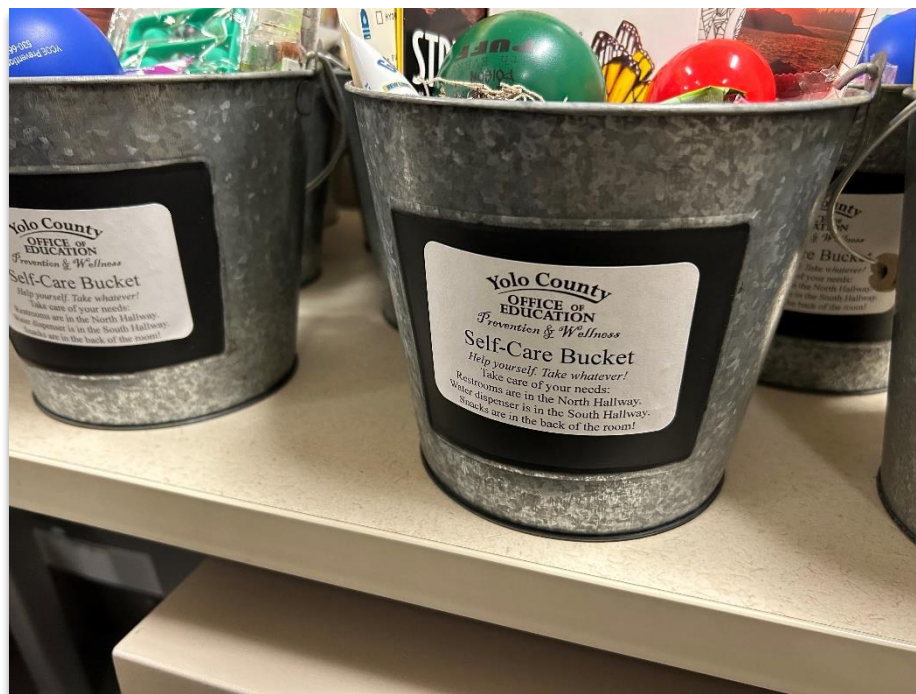


Prevention and Wellness
Sonia Rambo, Ed.D, Director

- With the fiscal year ending, we are working to complete our spending on *the Education for Homeless Children and Youth* grant and our *Tobacco Use Prevention Education* grants. These all need to be spent down to zero by the end of this month.
- Most of our grant funds have been spent for Foster Youth (two grants), though the balance on these two grants can roll over into next year's spending.
- The Social Emotional Learning (SEL) grant: *California Helping Outreach Possibilities Empowering* (CalHOPE) is preparing for the final year of spending on the "2.0" grant cycle. We are expecting additional funds in the new fiscal year, "3.0" which will be used for mindfulness and wellbeing. These funds can be braided with other funding to support adult SEL and support districts and schools with their SEL curriculum, student-facing programs, and support focal sites (one in each district) that were identified as needing additional concentrated support from our department. We have a Community of Practice (CoP) for district level advocates for SEL and will add a CoP for focal sites in the new year.
- The *School Behavioral Health Incentive Program* (SBHIP) grant is well under way. I have presented information on the SBHIP grant to District Superintendents, Directors of Student Services, and now to all anchor site leads and team members (one anchor site per district

was identified to receive these funds). This grant includes funding for a closed-loop referral system and wellness centers/programs.

- We welcome our newest team member, Yara Cortes, who is our new Administrative Secretary.
- The Prevention and Wellness department created “Self-care Buckets” as a contribution to the Whole Child Equity Summit. These buckets were spread out on tables and allowed participants to select an item or two for self-care. Items included hand sanitizer, lotion, fragrance spray, hard candy, fidget toys, adult coloring pages with pre-sharpened colored pencils, a self-care checklist, and a small pamphlet on stress management. A picture is included. These buckets are now offered to any department hosting a summit or long meeting (more than two hours) to remind participants to take care of their needs while still engaging with the meeting/summit content.



Special Projects: Student Services

Gayelynn Gerhart, Director

- Community school planning, support, and collaboration with Woodland Joint Unified School District, Washington Unified School District and Esparto Unified School District
- Another Whole Child Equity Summit 2.0 is currently being planned for October 27, 2023.
- State testing: ELPAC (English Language Proficiency Assessment for California) and CAASPP (California Assessment of Student Performance and Progress) has concluded for Yolo County Office of Education school sites.
- Assisting with the editing and writing of our own YCOE LCAP (Local Control and Accountability Plan) with Assistant Superintendent Mojsich.
- Assisting with the ongoing work related to the Roadmap to the Future.

Special Projects

Gail Nadal, Director

- As a culmination to this year's Early Learning and Care Workgroup which formed as a multi-agency workgroup focused on our 0 – 8 population, and part of the broader *Roadmap to the Future* project, held its **Early Learning Summit on June 14.**
 - The summit provided information for the upcoming System Alignment within Preschool to 3rd grade, having students work collaboratively supporting a strong social emotional base for children.
 - The summit included key findings from a recent Family Survey conducted in Yolo schools. The survey was designed to support the work together on experiences and needs of families across these main areas: System Alignment and Universal Pre-Kindergarten, Early Literacy and Workforce Access.
 - We heard stories from two Yolo County families who shared their experiences of raising children in Yolo County.

Universal Pre-Kindergarten (UPK) Update

- Yolo County Office of Education will provide technical support to school districts as they develop a UPK mixed delivery system to meet the early education needs of 3- and 4-year-old children and their families. California's Early Learning and Care and TK-12 systems have historically worked independently. UPK is an opportunity for Early Learning and TK-12 leaders to bring these systems together to increase student readiness for school and school's readiness for students.
- For successful UPK implementation, schools and communities can combine available funding opportunities and programs to connect and leverage early childhood, TK-12, and expanded learning system through new ways to blend, braid and layer options for LEA.
- The Yolo County Child Care Planning Council received ongoing funding to support this implementation of UPK.

Special Education

Marty Remmers, Director

- Our full behavior team met on May 25th to review and adopt a social emotional learning (SEL) curriculum for our Yolo County Office of Education (YCOE) programs. The team voted and it was decided that we will adopt *School Connect* for our 9-12th grade students, and *Second Step* for our K-8 students. We will continue to use *Zones of Regulation* as a supplemental curriculum to the two adopted programs. Great work by our full behavior team that includes:
 - Educationally Related Mental Health Services (ERMHS) clinicians: Cyndi Hale and Laurie Butler Enchanida
 - Behavior Analysts: Jocelyn Barrios and Robyn Grippa
 - School Psychologists: Monica Phillips and Peter Lindquist
 - Administrators: Jessica Bohatch and Lisa Young
 - Program Specialist: Sarah Portugal
 - Administrative Secretary: Rosalva Vargas

- Our teachers and support staff did a great job in administering state testing. A special thanks to Jonelle Castiglia for helping administer tests and Gayelynn Gerhart for supporting Special Education in its testing endeavors. It truly was a One YCOE effort. Program Administrator Jessica Bohatch took time from her duties to conduct testing, as did our Horizon Teacher, Ian Demment.
- Dennis Meeks and the students in his Horizon Classroom at Lee Middle School put on a great Junior MAMMXTH Art Display/Presentation. The show was held on May 16. The artwork was amazing!



- Heather Williams and the Prom Committee at Greengate organized a prom for our Greengate students on May 26th. The night was filled with dancing, food, camaraderie, and featured a Prom King and Queen. The prom took a brief hiatus due to Covid but came back strong this year.



- Our series of training courses on Trauma Informed Care, facilitated by Robyn Grippa and Laurie Butler Enchandia, wrapped up on May 24. They did a traveling “road show” to train our staff in classrooms across multiple sites on the importance of using a trauma informed approach to meeting student’s needs. The road show spanned the entire Spring Semester and was well received by staff.

- Our Adult Living Skills (ALS) class in Davis took an educational end of the year field trip to Santa Cruz. The students and accompanying staff stayed at a hostel and engaged in several educational activities over the 2 days at the end of May.
- Greengate held a Bus Driver Appreciation breakfast on June 2nd. Thanks to Greengate staff, Jonelle Castiglia, and Deb Johnson for organizing.



- We held three graduations during the week of June 5-8. Our Adult Living Skills, Horizon and Greengate programs each held amazing events that encompassed the spirit of each of those programs (see pictures below)





Inclusive Early Education Expansion Program (IEEEP)

Sara Portugal, Program Specialist II

- Completed *Reading and Understanding Individual Education Plans (IEPs)* training for all Head Start and California State Preschool Program (CSPP) teachers in Yolo County.
- Met with the California Department of Education Early Childhood Division to create a grant vision for the 2023–2024 school year.
- Ended the year with intensive and targeted coaching and inclusion support for teachers, classrooms, and students from Davis Joint Unified School District and Woodland Joint Unified School district.

Teaching & Learning

Deb Bruns, Director

Yolo County Office of Education Positive Behavior Intervention and Support (PBIS) Consortium Year End Wrap-up and looking ahead!

- Completed the **fourth year of collaboration and professional development** with all five districts and our own Yolo County Office of Education programs.

- In 2022-2023, the Yolo County Office of Education led or supported over **thirty** professional learning sessions for PBIS, integrating Culturally Responsive Practices.
- In June of 2023, all schools reported a **growth in implementation** based on the Tier Fidelity Inventory (TFI).

2023 Traditional Ecological Knowledge (TEK) Internship

- Five high school students completed the **2023 Traditional Ecological Knowledge (TEK) Internship** at Cache Creek Nature Preserve with Maidu-Wintun Cultural Practitioner Diana Almendariz, who shared culture, ecology and life lessons from her local homeland.
- Deb Bruns attended the final day on Sunday, June 4 and presented the youth with certificates and backpacks.



- Link to YCOE Native American page: <https://www.ycoe.org/nativeamerican>

Yolo County Youth Civic Initiative (YCYCI)

- The **Yolo County Youth Civic Initiative (YCYCI) Teaching Civics** Curriculum Resources are now available online at the California History Social Science Project (CHSSP) website at <https://chssp.ucdavis.edu/ycyci> .
- The resources will be reviewed by educators this summer and available for piloting in classrooms in the fall.
- Yolo County Office of Education will continue to collaborate with CHSSP to support implementation and civic engagement.
- More on YCYCI on YCOE website: <https://www.ycoe.org/ycyci>

College and Career Readiness Updates

- Yolo County Office of Education is now offering two new, free, short-term Career and Technical Education Adult Education courses: **Community Health Worker Certificate Program** and **Social Work & Human Service Skills and Tools Certificate Program** both began in June.
- Two successful **Transition Aged Youth Workgroup** meetings have been held with over 45 participants representing over 35 organizations or agencies to align supports and services for youth ages 16-24 in Yolo County.

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

5. CONSENT AGENDA

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Supporting Documents



5-9-23 Minutes



TCC's May 2023 5 totals

YOLO COUNTY BOARD OF EDUCATION
Regular Meeting: May 9, 2023
MINUTES

1.0 OPENING PROCEDURES

1.1 Consider Approval of Virtual Participation of Yolo County BOE Regular Meeting by Trustee Armando Salud-Ambriz due to Emergency circumstances (AB 2449).

Motion to approve Virtual participation of Yolo County BOE Regular Meeting by Trustee Armando Salud-Ambriz due to Emergency circumstances (AB 2449).

MOTION: Yip **SECOND:** Esquivel **AYES:** Yip, Esquivel, Moreno, Zendejas
NOES: None

1.2 Call to Order and Roll Call. The Yolo County Board of Education met on May 9, 2023, at 3:30 p.m. at a Regular Board meeting session in person and via Zoom. Board Members present were Elizabeth Esquivel, Melissa Moreno, Shelton Yip, Tico Zendejas. President Zendejas presided. Superintendent Garth Lewis was present. (Roll Call held). Armando Salud-Ambriz participated by Zoom due to emergency circumstances (AB 2449).

1.3 Indigenous Land Acknowledgement Statement. The land acknowledgement statement was conducted.

1.4 Pledge of Allegiance. The pledge of allegiance was conducted.

1.5 Approval of Agenda.
Motion to Approve agenda.

MOTION: Yip **SECOND:** Moreno **AYES:** Yip, Moreno, Esquivel, Salud-Ambriz, Zendejas **NOES:** None **ABSENT:** None

2.0 RECOGNITION OF GUESTS AND PRESENTATIONS

2.1 YCOE Employee of the Month (May 2023)
Margie Valenzuela presented the Employee of the Month certificate for May 2023 to Christie Petrali, Sr. Payroll/Benefits Technician, Confidential, Human Resources Division. Staff thanked her for her hard work and dedication.

3.0 Public Comment.
None

4.0 REPORTS

4.1 Board Reports

Trustee Esquivel

- Attended the California County Board of Education (CCBE) Board Retreat.
 - Discussed the 3–5-year strategic plan.
 - Advocacy and engagement are top priorities.
 - Attended the conference planning committee.
 - Worked on draft schedule for CCBE conference in September.
- Attended Education Assembly Subcommittee on Safety in April.
 - Discussed engagement and education.
- Attended California Parent Teachers Association (PTA) panel of partners in education.
- Attended Sacramento Hispanic chamber of commerce on April 27 at Cesar Chavez Plaza.
 - Celebration and positivity at the event.
- On May 2 attended the Roadmap to the Future event in River City.
 - Received input and feedback from the community.
 - Engagement and childcare at the event are very important and appreciate as a parent to have this available so that the community can participate.
- On May 4 attended the AB 906 community court schools hearing on April 24.
 - Discussed amendments.
 - Currently a 2-year bill.
- On May 5 attended the Rotary Club as part of the community to support students.
 - The President spoke on innovation and culture.
 - Discussed services provided to community.
- On May 8 attended the River City Club event where the guest speaker discussed negative comments in community, state, and other regions.
 - Tools and best practices were shared to help navigate these issues.

Shared information on the California School Boards Association (CSBA) newsletter that features Los Angeles County Office of Education ad to support school districts and schools in regard to Lesbian, Gay, Bisexual, Transgender, Queer, Intersex and Asexual (LGBTQIA) Pride Month.

Trustee Moreno

- Thanked Trustee Esquivel for her work at CCBE, etc.
- Continuing her work at the California Latino School Boards Association (CLSBA) planning meeting for the annual Unity Conference in Fall which will be held in Long Beach this year.
 - All who are involved and support K12 education are invited to join keynote speakers behind CLSBA Unity Conference.
- Attended local event with San Francisco poet laureate Tongo Eisen-Martin with youth and young adults at the UC Davis Chicano art center.
- Supported group of youth who met with national leaders like Jolene Castro

at Woodland Community College.

- Event included a youth centered session that allowed questions only from young people.
- Acknowledged ethnic studies teacher credential bill that turned into a 2-year bill. More discussion to come on this issue at their annual conference. Community College Districts currently have an ethnic studies program. High school students can access classes through the system.

Acknowledged leadership (including Ms. Gloria Partida) and efforts from the Davis city council on the recent murders in that area. It is a challenging situation involving a young Latino male and the community is grieving.

Vice President Yip

- Stated that compassion is the greatest form of love humans offer. Phoenix center helps our community heal from the recent events in Davis. Thank you for all your help and support.
- Attended CCBE board retreat and thanked Trustee Esquivel for her leadership. YCOE is well represented with Trustee Esquivel as Vice President and Mr. Yip sitting on the board of directors. Trustee Salud-Ambriz was also asked to fill a committee seat.
- Attended Lisa Project which had a focus on child abuse.
- Attended Woodland Youth Action Plan meeting at Woodland Joint USD.
- Attended Greengate Spring Fling.
- Attended Roadmap to the Future Davis session.
 - Great sharing sessions.
- On May 4 attended Cesar Chavez Community School open house.
 - Enjoyed talking with students and families.
- Attended the CAC awards last night. It was a full house, and all the districts were represented including three (3) students who received awards.

Trustee Salud-Ambriz

- Currently on the mend from emergency back surgery.
 - Appreciates all the support from the Board and Superintendent.
- Helped with Yolo County supporting April donor month and getting the word out to people of color since they are the least registered for organ donations.
 - Multicultural resolution on organ donation will be presented to the Board in August.
- Asked to serve on the bylaws committee of CCBE organization.

President Zendejas

- Great to hear all the amazing work of colleagues.
- Been traveling for personal and professional reasons since April.

- Wished all the mothers a Happy Mother's Day.
- Thanked Trustee Esquivel for her leadership.
- Congratulated United Way for 100 years. Honored to be presenting resolution today on this issue.
- Participated in the Big Day of Giving for Yolo County. So many great leaders were highlighted that serve our students and families in need.

Superintendent

- Congratulated United Way's 100th anniversary.
 - The Gala was amazing.
 - Heard stories from families and great work being done by United Way.
- Supported the Big day of giving.
 - Two Hundred Fifty (250) nonprofits serve the community.
- Recognized teacher appreciation week and thanked all of the teachers in Yolo County.
- Attended the Community Advisory Committee (CAC) awards.
- Will be attending the roadmap session in Woodland tomorrow.
 - Excited about the level of engagement with the Board of Supervisors.
 - Recommendations to help Board of Supervisors invest rest of funds (ARP)
- Lisa Young, Current Principal at Greengate had a spill on campus. She is doing well and resting so there are currently two (2) veteran interim principals (Jonelle Castiglia and Debra Johnson) helping out along with Marty Remmers, Director, Special Education and team.
- There are currently several retirements at YCOE. Thanked Human Resources department for keeping up on jobs being posted and finding new people to work at YCOE.
- Introduced Ms. Veronica Moreno as the new Associate Superintendent, Administrative Services. Thanked Crissy Huey, current Associate Superintendent, Administrative Services for her support in the transition of this position.
- Reminded the Board that May 18 is the YCOE staff appreciation event at Nelson's Grove.

SAT

Administrative Services

- Crissy Huey, Associate Superintendent, Administrative Services has been interviewing candidates for the External Business Services Director. The Internal fiscal Services Director is also retiring and there is a vacancy. Veronica Moreno, Debra Hinely and Ms. Huey will be working on a transition plan for the programs.
- Currently updating strategic goals for the 2022-23 year.

Educational Services

- Maria Arvizu-Espinoza, Associate Superintendent, Educational Services reviewed her Board report.
- Announced hiring of new principal for Cesar Chavez Community School. Jared Coughlan will begin on July 1. He is the 2015-16 elementary school teacher of the year in Washington USD. He also won the Salute to Educator award and has ten (10) years' experience in adult education and alternative education. Stan Mojsich, Assistant Director, Equity and Support Services will help train and support this position.
- Update on Dan Jacobs – Conversations/negotiations are still ongoing with Sacramento and Yolo.
- Summer school planning for alternative and special education is ongoing.

Superintendent Lewis commented on the calendar of events in the Board packet which includes upcoming YCOE events and graduations.

Committees

- Trustee Esquivel commented on the committee to add a student Board member. They are currently reviewing best practices from other counties and student advisory board members from districts. Also currently exploring resolutions from other counties on this issue.
 - Trustee Moreno stated that time and energy is a resource and compensation, or a stipend should be considered for the student board member. Trustee Esquivel stated that there are conversations occurring on this issue. They are also looking into community services hours and what they can offer. The challenge has been to figure out existing legislation and she stated that San Diego USD is currently sponsoring a bill on LEA's compensation to student board members, and it has a lot of support. The committee is also currently reviewing compensation and stipends based on ADA for the county office. More information will be shared at future Board meetings. President Zendejas thanked Trustees Esquivel and Salud-Ambriz for the overview.

- 2.2 Associations
None.

5.0 CONSENT AGENDA

Motion to Approve Consent Agenda. *Vice President asked to pull items a and b and approve item c.*

Motion to approve item c on consent agenda.

MOTION: Yip **SECOND:** AYES: Moreno, Esquivel, Salud-Ambriz, Yip, Zendejas **NOES:** None **ABSENT:** None
Board retreat changes to minutes. 3rd bullet. CSBA survey does not always apply to county board.

Trustee Yip had changes to the April 3, 2023 Board Retreat and the April 11, 2023 Regular Board Meeting. He emailed the changes to Yvette Seibert, Executive Assistant.

Motion to approve items a and b on consent agenda with changes.

MOTION: Moreno **SECOND:** Esquivel **AYES:** Moreno, Esquivel, Salud-Ambriz, Yip, Zendejas **NOES:** None **ABSENT:** None

6.0 ACTION ITEMS

6.1 RESOLUTION #22-23/51 Lesbian, Gay, Bisexual, Transgender, Queer, Intersex and Asexual (LGBTQIA) Pride Month – May 2023

Trustee Melissa Moreno presented this resolution to Gloria Partida and Anoosh Jorjorian from the Davis Phoenix Coalition. They thanked the Board for their support and discussed upcoming projects. Vice President Yip thanked them for being the voice and the soul of many.

Motion to approve RESOLUTION #22-23/51 Lesbian, Gay, Bisexual, Transgender, Queer, Intersex and Asexual (LGBTQIA) Pride Month – May 2023

MOTION: Yip **SECOND:** Moreno **AYES:** Yip, Moreno, Esquivel, Salud-Ambriz, Zendejas **NOES:** None **ABSENT:** None

6.2 RESOLUTION #22-23/52 In Recognition of 100 Years of Service by the United Way California Capital Region

Vice President Yip presented this resolution to Dr. Dawnte Early-West, President/CEO, United Way California Capital Region. Dr. Early-West thanked the board and staff. She also discussed support given to families and communities since 1923 by United Way.

Motion to approve RESOLUTION #22-23/52 In Recognition of 100 Years of Service by the United Way California Capital Region

MOTION: Esquivel **SECOND:** Moreno **AYES:** Esquivel, Moreno, Salud-Ambriz, Yip, Zendejas **NOES:** None **ABSENT:** None

6.3 RESOLUTION #22-23/53 In Recognition of 25 years for the Yolo County Local Child Care Planning Council (LPC)

President Tico Zendejas presented this resolution to representatives of the LPC - Maria Lewis, Carrie Roberts and Shannon McClarin. They discussed the work that has been done by volunteers during the pandemic for childcare providers who support children and teachers. Ms. McClarin thanked the Board and staff for the resolution.

Motion to approve RESOLUTION #22-23/53 In Recognition of 25 years for the Yolo County Local Child Care Planning Council (LPC)

MOTION: Moreno **SECOND:** Esquivel **AYES:** Moreno, Esquivel, Salud-Ambriz, Yip, Zendejas **NOES:** None **ABSENT:** None

6.4 Second Reading of Board Policy (BP 6158)

Motion to approve BP 6158.

MOTION: Yip **SECOND:** Salud-Ambriz **AYES:** Yip, Salud-Ambriz, Moreno, Esquivel, Zendejas **NOES:** None **ABSENT:** None

7.0 A PUBLIC HEARING WILL BE CONDUCTED TO RECEIVE COMMENT FROM PARENTS, TEACHERS, MEMBERS OF THE COMMUNITY, AND BARGAINING UNIT LEADERS REGARDING THE INITIAL PROPOSAL OF THE SUPERINTENDENT FOR THE 2024-2025 NEGOTIATIONS FOR THE CLASSIFIED EMPLOYEES OF THE CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION, CHAPTER #639 ("CSEA"). Public Hearing opened at 4:44 pm and closed at 4:45 pm. There were no comments.

8.0 **INFORMATION ITEMS**

8.1 Initial Proposal of the Yolo County Superintendent of Schools for 2024-2025 Negotiations for Classified Employees of the California School Employees Association, Chapter #639 ("CSEA"). Superintendent Lewis presented this item. There were no questions.

8.2 P-2 Attendance
Debra Hinely, Director, Internal Fiscal Services presented this item. There were no questions.

Trustee Esquivel left at 4:46 and returned at 4:49 pm

8.3 2023-2024 Education Protection Account Spending Plan
Debra Hinely, Director, Internal Fiscal Services presented this item. There were no questions.

8.4 Monthly Board Financial Report
Debra Hinely, Director, Internal Fiscal Services presented this item. There were no questions.

8.5 Head Start/Early Head Start Reports
Shannon McClarin, Director, Early Childhood Education presented this item. Vice President Yip asked about the Mixed Delivery Grant UPK. What does the grant entail. Ms. McClarin gave a brief description and stated the Board will receive a report on this grant in June.

8.6 Attendance Board Reports – May 2023

Stan Mojsich, Assistant Superintendent, Equity and Support Services presented the PowerPoint in the Board packet on behalf of Principal Schlaman who is at a conference. Questions from trustees included contacting students who were not present in class. Mr. Mojsich commented on items currently being done to contact students. Staff is also currently holding meetings with other districts and student services directors who will be forwarding students' names for the program. Trustees asked why districts are now more open to their children in the program. Mr. Mojsich stated that he thinks word is getting out more on the new extension program and more outreach is being done. VP Yip thanked staff for the outreach and stated that districts were not understanding the program and do now. We are making progress but need more work. Trustee Esquivel asked what the reason is for the decline in ADA in the one month? Mr. Mojsich stated that he will talk to staff in detail on why.

8.7 Williams Quarterly Report on Yolo County Schools in Decile 1-3; Covering the months of January, February, and March 2023.

Deborah Bruns, Director, Teaching and Learning presented this report. She will be reviewing SARCs that will be placed on website and will report findings at a future meeting.

8.8 First Reading of Board Bylaws (9000 Series)

Superintendent Lewis presented this item and answered questions from the Board. Vice President Yip appreciates the work done on this. He stated that Board policy 9010 answers questions that trustees had at the retreat on making public statements as an individual and/or on behalf of the Board. Trustee Moreno commented on Board member communication and how it was discussed at the CSBA trainings. She also commented on trustee's social media accounts and trustees should not like comments on Facebook or it can become a Brown Act violation.

9.0 Suggested future agenda items.

- Turnover and emergency credential conditions in YCOE – Future meeting.
- Facilities update – Future meeting.
- EL RISE – Future meeting.
- Organ donation resolution month for August meeting.

10.0 ADJOURNMENT. The meeting was adjourned at 5:03 PM.

MOTION: Moreno **SECOND:** Esquivel **AYES:** Moreno, Esquivel, Salud-Ambriz, Yip, Zendejas **NOES:** None **ABSENT:** None

Garth Lewis, Superintendent

YOLO COUNTY OFFICE OF EDUCATION
 TEMPORARY COUNTY CERTIFICATES
 FOR DISTRICTS

May 2023

Davis Joint Unified School District

Applicant Name	Type of Credential/Permit/Certificate
Jeffrey Bryant	Multiple Subjects/Single Subject Credential

Esparto Unified School District

Applicant Name	Type of Credential/Permit/Certificate

Washington Unified School District

Applicant Name	Type of Credential/Permit/Certificate
Cristal Godina Vargas	Variable Term Waiver
Katelin Richey	30-Day Substitute Permit
Brittany Billingslea	Administrative Services Credential

Winters Joint Unified School District

Applicant Name	Type of Credential/Permit/Certificate

Woodland Joint Unified School District

Applicant Name	Type of Credential/Permit/Certificate
Maria Valadez	Education Specialist Credential

Yolo County Office of Education

Applicant Name	Type of Credential/Permit/Certificate

Total TCC's for the Month of May 2023: 5

6. ACTION ITEMS

6. 1. 2023-2024 Local Control and Accountability Plan

Description

It is the staff's recommendation that the board approve the 2023-2024 LCAP as presented

Recommendation

It is the staff's recommendation that the board approve the 2023-2024 LCAP as presented

Supporting Documents



2023_Local_Control_and_Accountability_Plan_Yolo_County_Office_of_Education_20230621

Contact Person

Gayelynn Gerhart, Director, Special Projects and Heather Schlaman, Principal, Alternative Education will present this item.



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

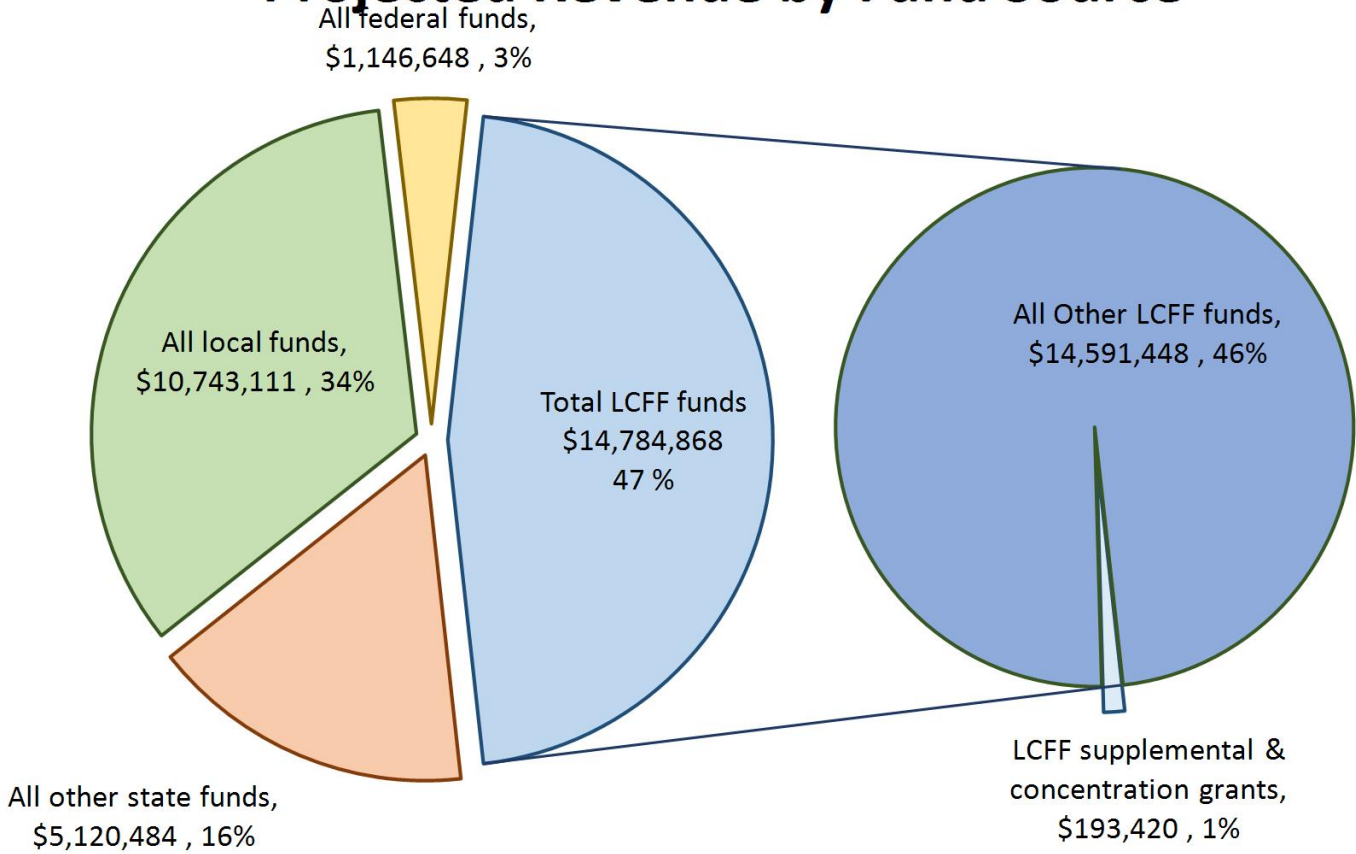
stan.mojsich@ycoe.org

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

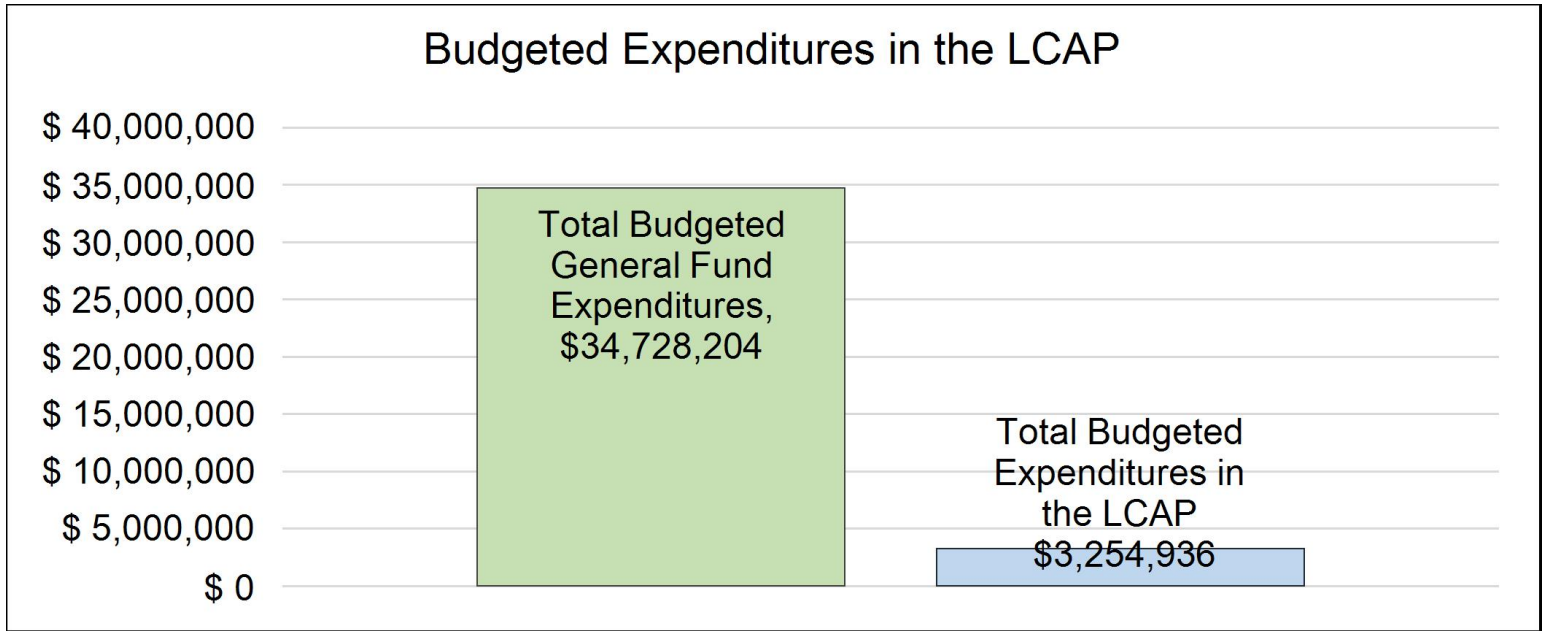


This chart shows the total general purpose revenue Yolo County Office of Education expects to receive in the coming year from all sources.

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:

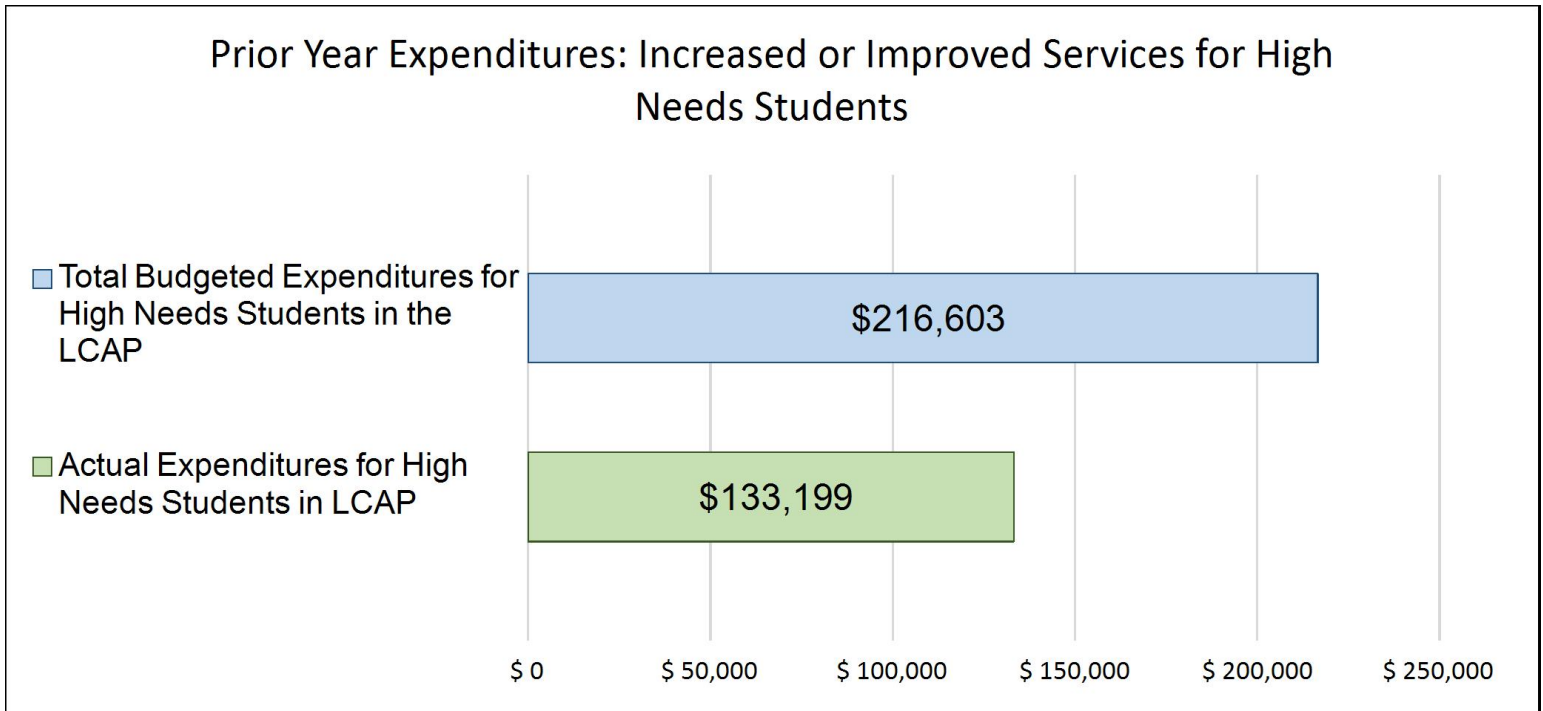
General fund expenditures not included in the LCAP are primarily used to support non-Alternative Education specific departments such as the regional YCOE Special Education program. Funds include AB602 and Property Tax allocations which offset LCFF apportionment.

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:

- 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.
- * Staff will investigate the options and cost of a gym membership for students to participate together, as a class, for an additional PE option
- 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-risk 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.

* The Yolo County Special Education Department provides Educational Related Mental Health Support to students whose IEP identifies the service. In addition, the department provides the support of a Behavior Analyst along with training in Trauma-Informed care and CPI Training (Crisis Prevention Institute).

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:

- 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

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, 05/24/23
- SELPA Consultation- 06/09/2023
- Special Education Department Consultation - 06/14/2023
- Parent Advisory Committee- February 27, 2023; March 27, 2023; May 22, 2023
- English Learner Parent Advisory Committee- May 24, 2023
- Posting for Public Comment-
- 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.

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.

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.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		for YCOE Schools - Board of Trustees Meeting - November 2021)	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 & 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 & 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.</p> <p>(Master Schedule Audit 2021)</p>	<p>100% of all English Learners have access to core academic content and ELD supports.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2022)</p>	<p>100% of all English Learners have access to core academic content and ELD supports.</p> <p>(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.</p> <p>(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:</p> <p>In order to protect student privacy, data is suppressed because 10 or fewer students tested.</p> <p>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 & 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					
<p>Priority 4: Pupil Achievement</p> <p>The percentage of pupils who have successfully completed both (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.</p>	<p>0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.</p> <p>(Aeries, April 2021)</p>	<p>0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.</p> <p>(AERIES, April 2022)</p>	<p>0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.</p> <p>(Edgenuity Course Reports and AERIES, April 2023)</p>		<p>0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.</p>
<p>Priority 4: Pupil Achievement</p> <p>The percentage of English learner pupils who make progress toward English proficiency as</p>	<p>Baseline will be established with the December 2021 California School Dashboard release.</p>	<p>ELPAC testing is to be administered in mid-May 2022. No data is currently available.</p> <p>(CDE - California Assessment Timeline</p>	<p>2021-22 ELPAC Testing results for Cesar Chavez Community School and Dan Jacobs:</p>		<p>100% of English Learners show progress toward English proficiency as measured by the English Language Proficiency</p>

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>Court and Community Schools Educate students in grades seven through twelve who are incarcerated, expelled from school, on probation, or who are referred because of truancy or behavior concerns. Parents or guardians also may request that their child attend Cesar Chavez Community School by requesting a referral from their district of residence. Our schools aim to meet individual student needs. Students learn academic and life skills. They also learn to view themselves in a positive way and to get along with other people. In addition to receiving an accredited High School diploma, the goal of these schools is to help students move to other post-secondary levels of education, training, or employment.</p> <p>Yolo County Career Program (YCCP) Provide students ages 16-18 years old, in partnership with Yolo County Probation, an incentivized program at school during core instruction and job readiness skills/training in the areas of digital media, entrepreneurship, and marketing. Career exploration is embedded in the CTE portion of the program.</p> <p>Special Education Services Ensure delivery of services to students with disabilities in accordance with their Individual Education Plans. (Annual Cost)</p>		
1.2	Beginning Teacher Induction	<p>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.

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.

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

Goal 1, Action 1 provides the base program expenditures: staffing, supplies, services, and other expenditures for Cesar Chavez Community School, YCCP (Yolo County Career Program) and Special Education Services.

This action provides a strong base program for all youth attending the program.

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 three 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.

Goal 1, action 10

- The Independent Studies program was identified as its own action given the focus on this program to meet the needs of unduplicated students. Independent Studies provides additional options to help engage all learners who otherwise would not be successful in a daily, in-person program.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal has been developed to detail the specific actions taken to respond to the social-emotional and behavioral needs of students within the MTSS structure. Analysis of the data will help inform which of the specific components of the structure are effective in meeting the needs of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement School attendance rates	Cesar Chavez W: 60% Dan Jacobs: 61% (AERIES April 2021)	Cesar Chavez W: 57% Dan Jacobs: 80% (AERIES: April 2022)	Cesar Chavez W: 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"> • mindfulness and meditation. • anxiety reduction; and • connections to social services. (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 3

Positive Behavior Supports and Intervention. Not as many incentives were purchased as anticipated.

Goal 2, action 4

Brown Issues. The organization opted to not place a full-time mentor position on campus. One existing staff member assumed some of the responsibilities. Some of the field trips were billed to Goal 2, Action 2.2 in addition to this specific action.

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 1 and 2:

Students, families and community members participated in meaningful engagement events throughout the school year.

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.

Goal 3, actions 2 and 3

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.

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"> • Supporting innovative strategies to support struggling students • Project-Based Learning • First Instruction engagement strategies • Career readiness and career technical education topics <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"> • 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 	\$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 10:

With the change in leadership, curriculum purchases were postponed until the 2023-2024 school year.

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, 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.

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

Need:

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 1.33%

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

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

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

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 %	Total:	\$216,602.63
								LEA-wide Total:	\$3,500.00
								Limited Total:	\$131,064.63
								Schoolwide Total:	\$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)
Totals	\$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.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA’s LCAP.

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

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

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

6. 2. 2023 School Plan for Student Achievement

Description

Presented for approval is the 2023-2023 SPSA for Dan Jacobs and Cesar Chavez Community Schools. No requests for changes were made at the June 13th board meeting.

Recommendation

It is the staff's recommendation that the board approve the SPSA as presented

Supporting Documents



2022_School_Plan_for_Student_Achievement_Cesar_Chavez_Community__School_20230531



Comprehensive Support and Improvement Plan For CHAVEZ, June 15, 2023

Contact Person

Gayelynn Gerhart, Director, Special Projects and Heather Schlaman, Principal, Alternative Education 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	06-27-2023

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 the "student voice" is ongoing and a high priority of staff
- Students have expressed a high interest in hands-on learning opportunities
- Students are polite and respectful
- Implementation of Project-Based Learning is well received and there is an interest in expanding PBL opportunities next school year

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Local data are critical to support the achievement of our students as often our cohort size is too small to receive dashboard indicators. Local STAR Renaissance Reading and Math Assessment data are used to modify and improve instruction throughout the school year. The assessment is given 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 SAYS.

Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Staff work together to create a learning community to increase student learning and achievement. The goals of the collaborative efforts are to create an ongoing process that enhances to the ability to work with at-risk youth. Teachers meet weekly to discuss best practices and student participation in their classrooms.

Teaching and Learning

Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

All curriculum, instruction and materials are aligned to the standards. Students have access to 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
	Total Enrollment			76	39	31

Student Enrollment Enrollment By Grade Level

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

Conclusions based on this data:

1. Due to both pandemic and non-pandemic factors, we are experiencing a steep decline in enrollment.
2. Programs options for students in grades 7 & 8 are very limited as a result of low numbers of expelled youth.

School and Student Performance Data

Student Enrollment English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	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
31	83.9	35.5	3.2
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:

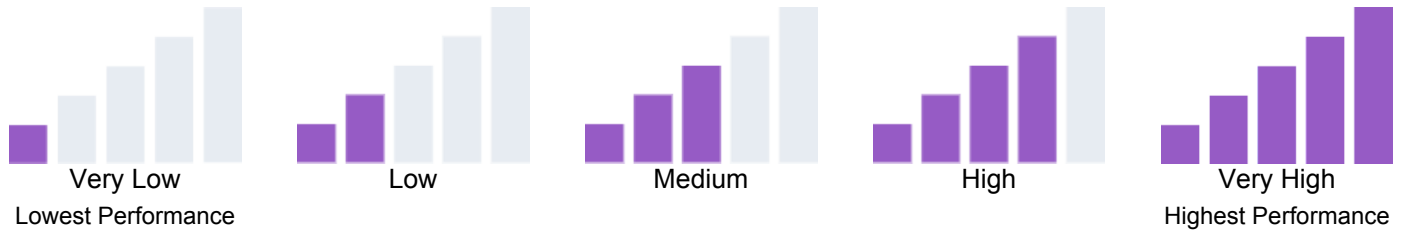
1. 76.9% of students qualify as "socioeconomically disadvantaged." However, anecdotal data from staff/student interactions and home visits suggest that nearly all students meet the criteria.
2. 84.6% of the students identify as Hispanic. This is consistent with our main referring district, Woodland Joint 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
English Language Arts No Performance Level	Graduation Rate No Performance Level	Suspension Rate Very High
Mathematics No Performance Level	Chronic Absenteeism No Performance Level	
English Learner Progress No Performance Level		
College/Career Not Reported in 2022		

Conclusions based on this data:

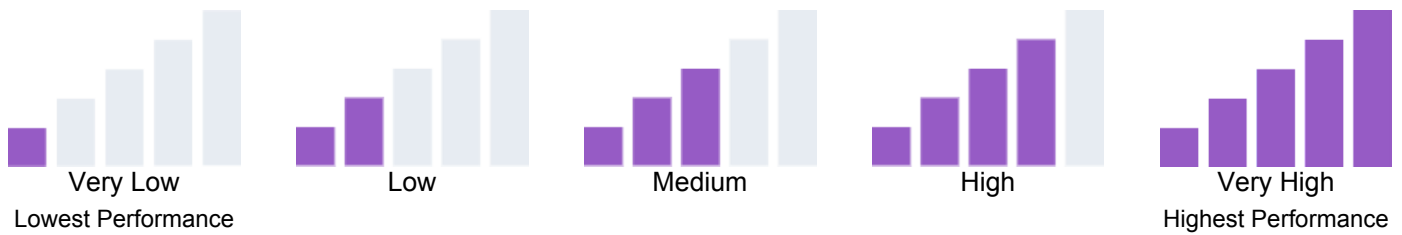
1. Suspension rate indicator moved from Red to Orange.

School and Student Performance Data

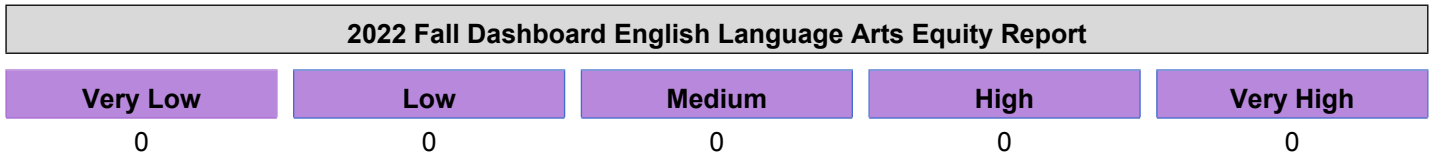
Academic Performance English Language Arts

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](#).

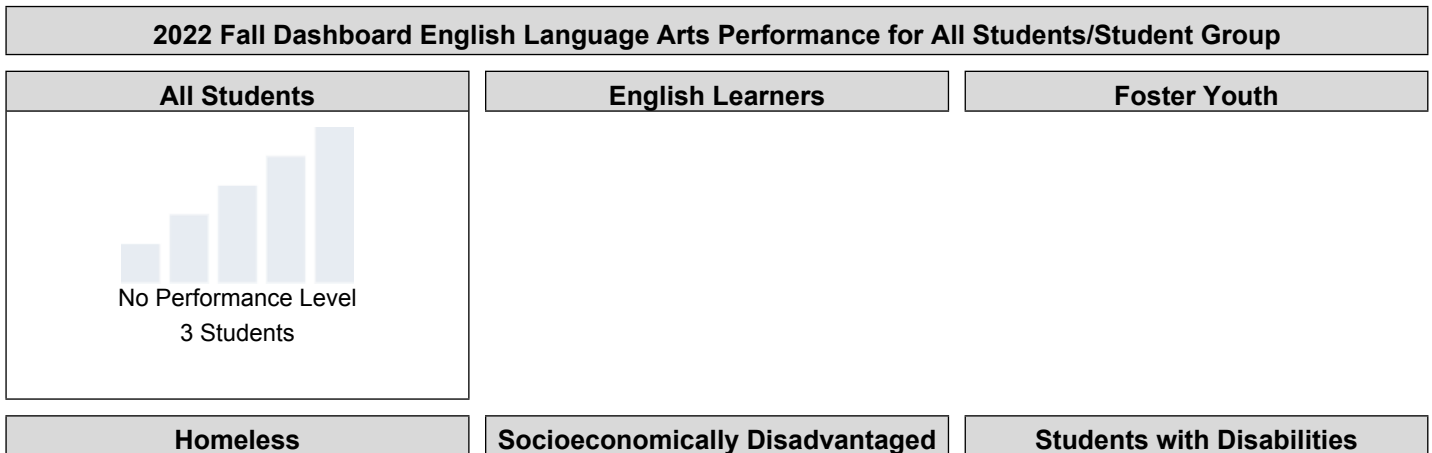
Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



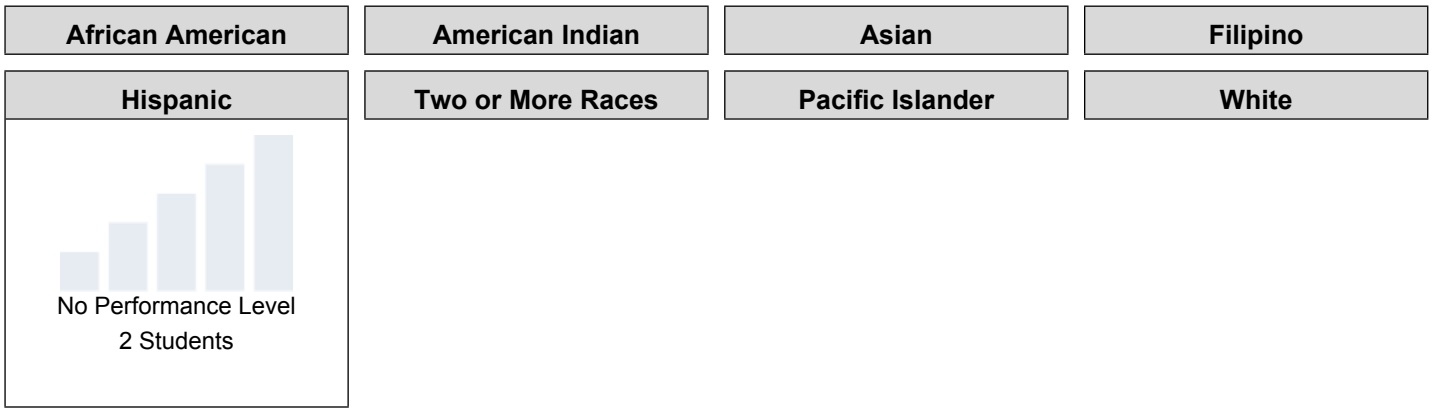
This section provides number of student groups in each level.



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

Current English Learner	Reclassified English Learners	English Only
--------------------------------	--------------------------------------	---------------------

Conclusions based on this data:

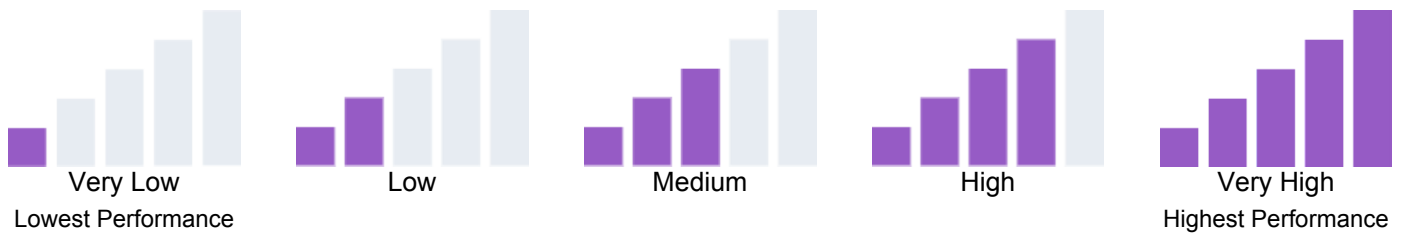
1. The number of students tested and results are too low to be reported by each performance level.

School and Student Performance Data

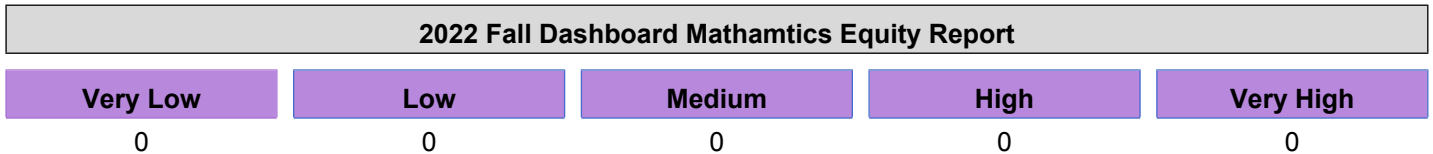
Academic Performance Mathematics

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](#).

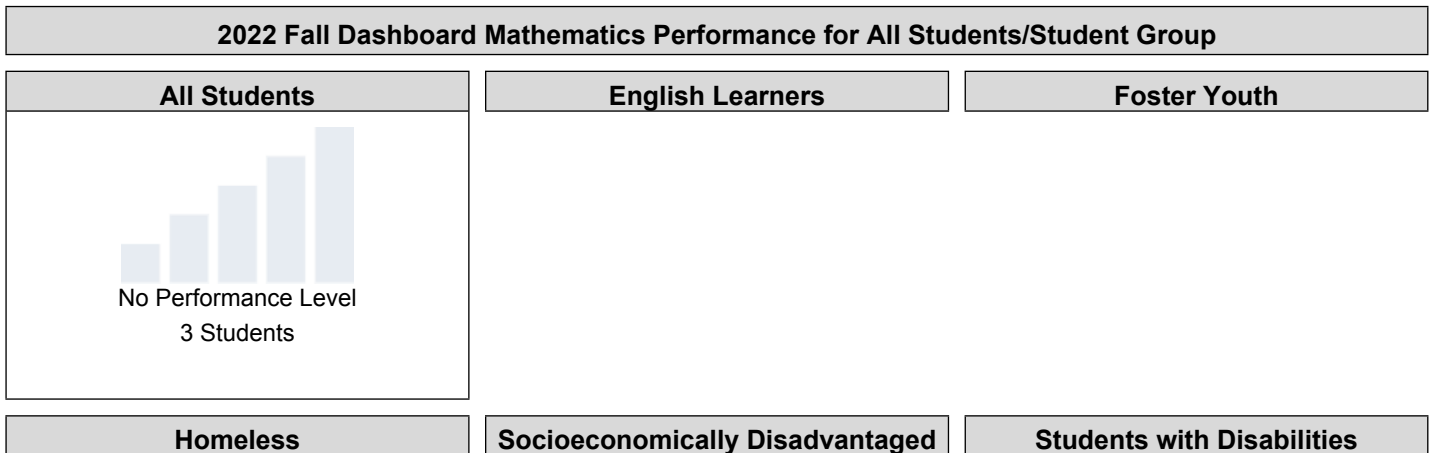
Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



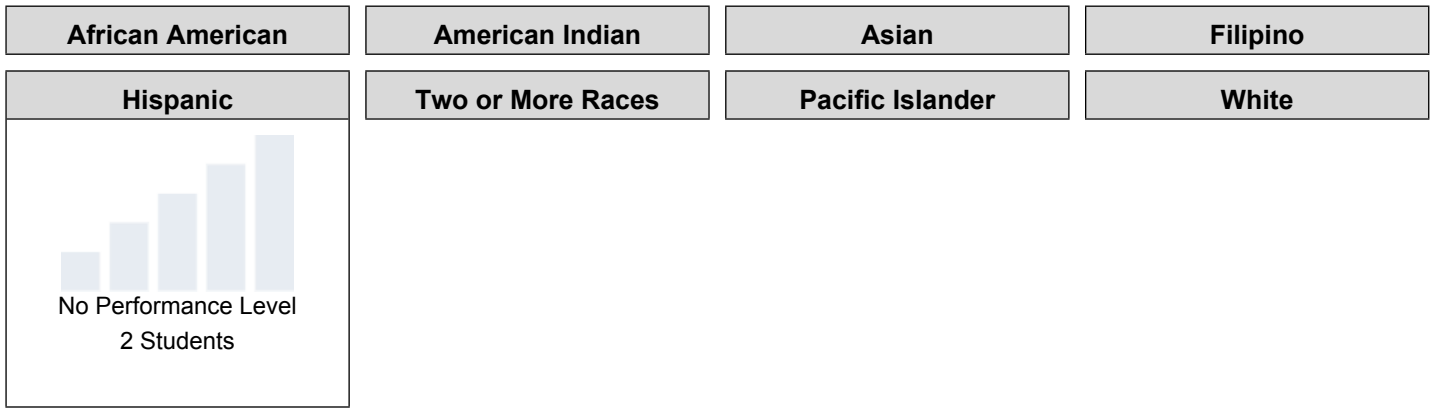
This section provides number of student groups in each level.



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

Current English Learner	Reclassified English Learners	English Only
--------------------------------	--------------------------------------	---------------------

Conclusions based on this data:

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

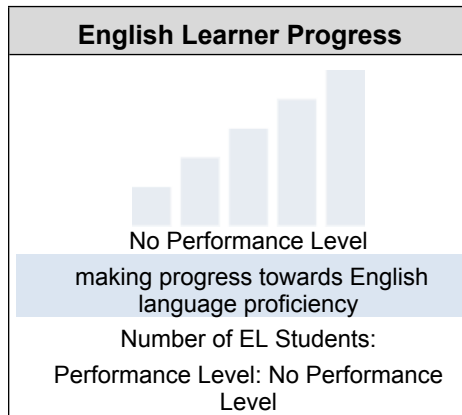
School and Student Performance Data

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:

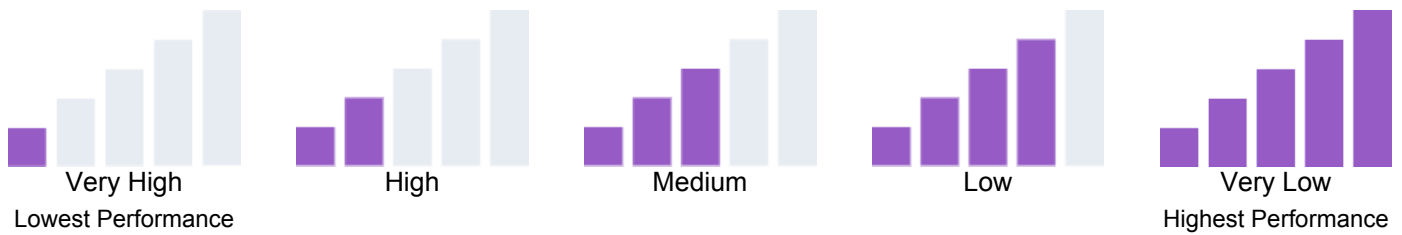
1. The number of students tested and results are too low to be reported by each performance level.

School and Student Performance Data

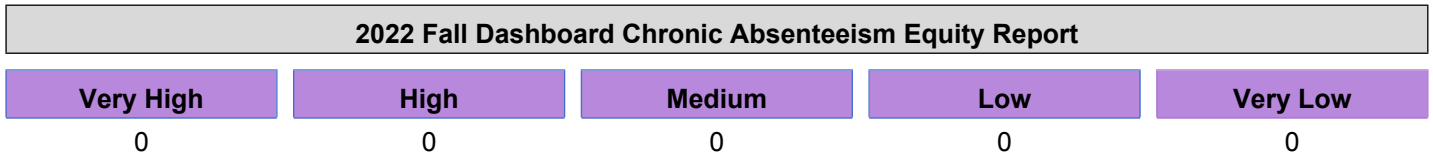
Academic Engagement Chronic Absenteeism

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](#).

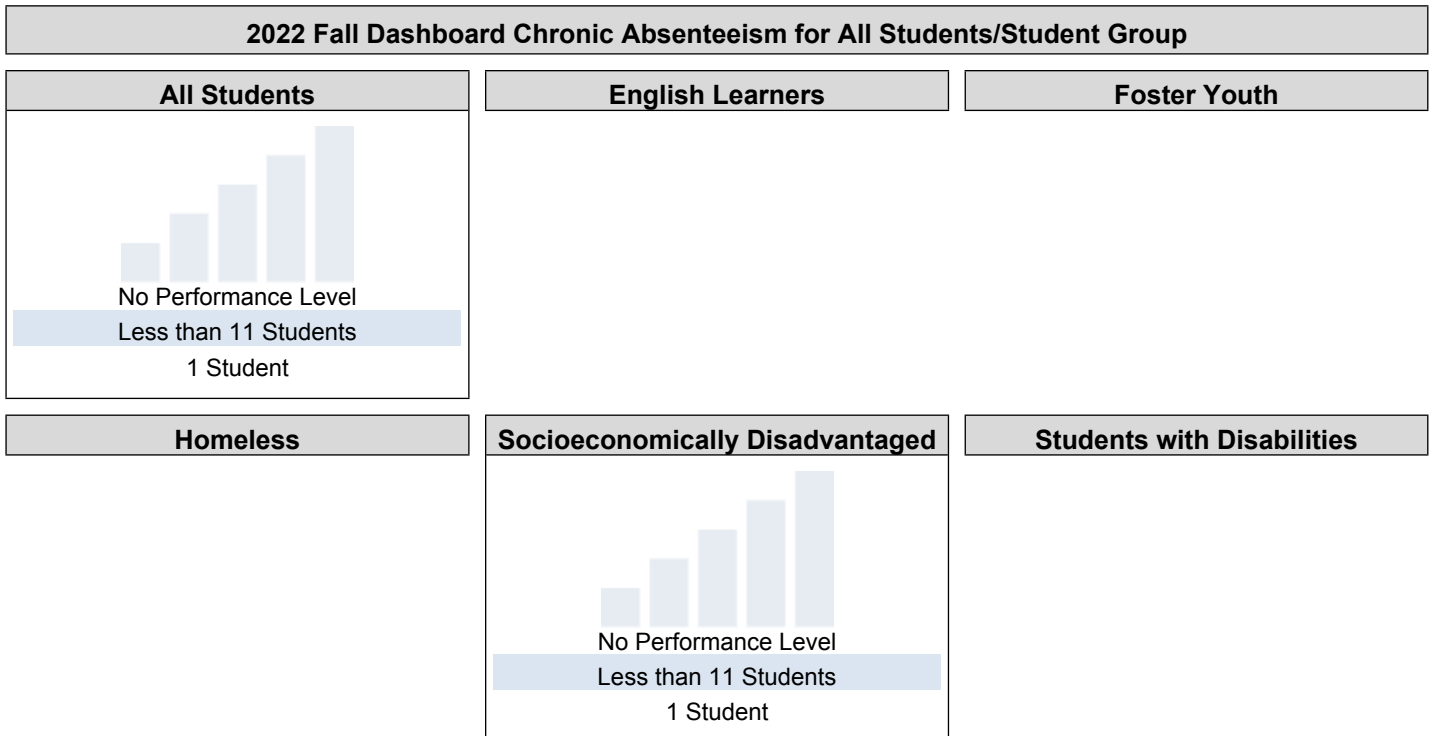
Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



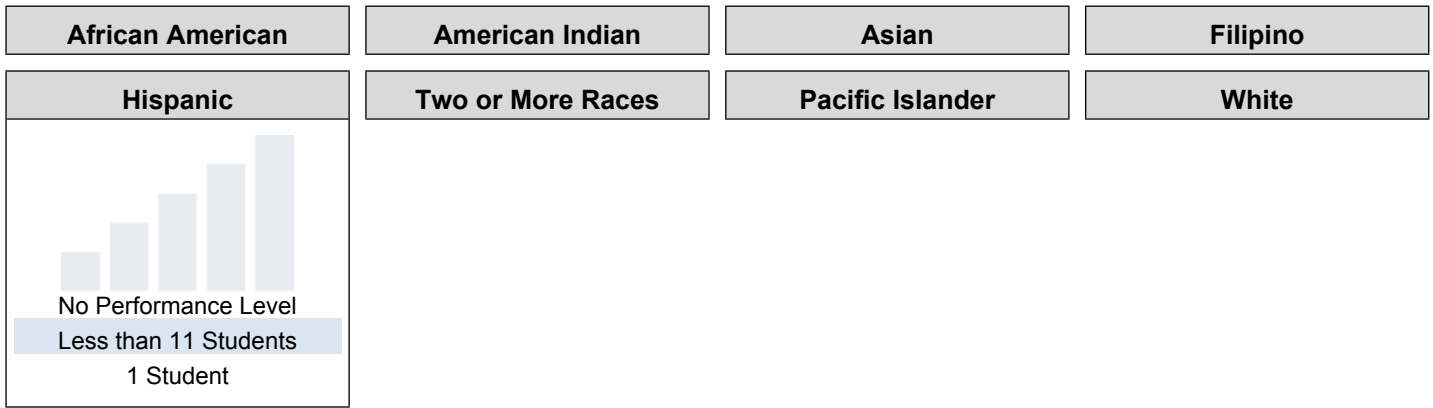
This section provides number of student groups in each level.



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



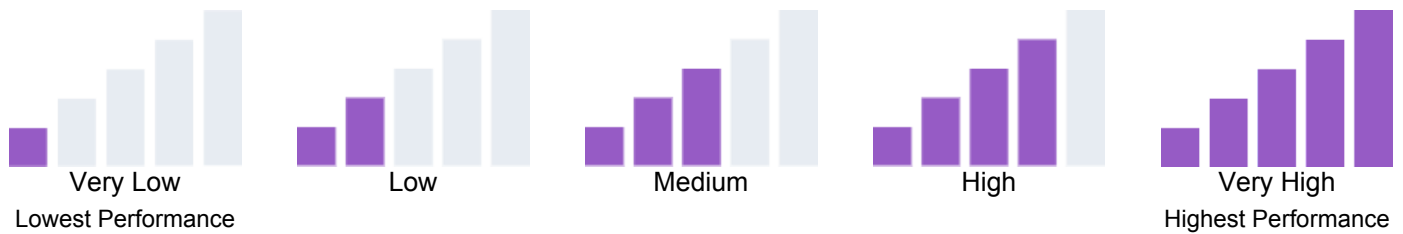
Conclusions based on this data:

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

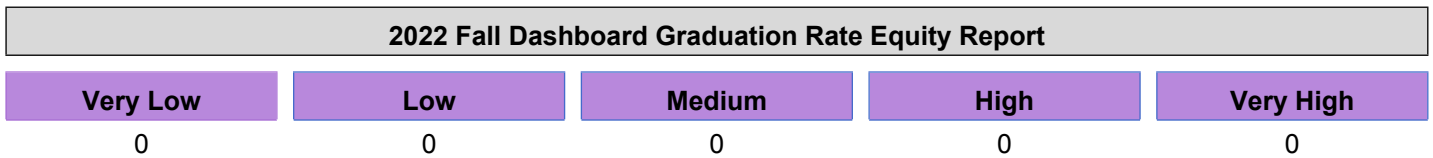
School and Student Performance Data

Academic Engagement Graduation Rate

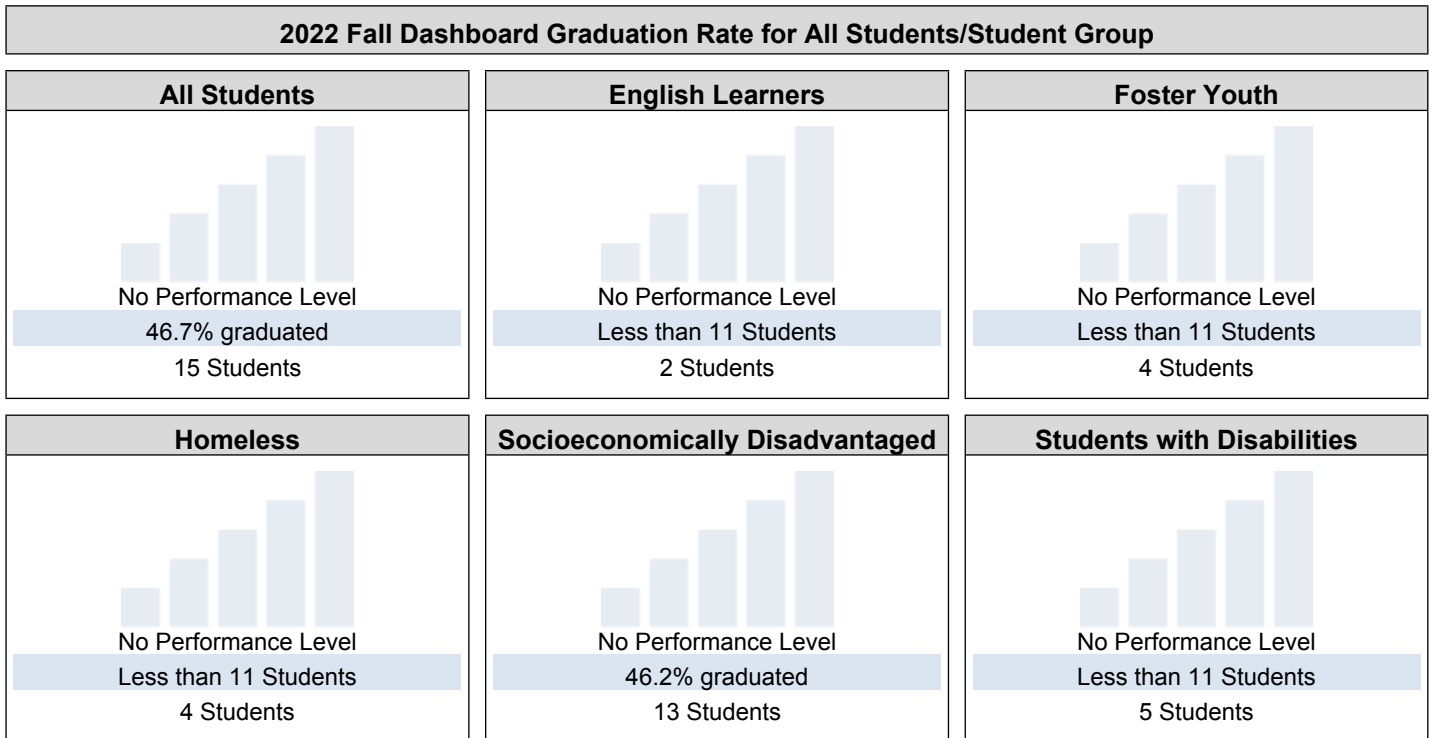
Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. 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](#).



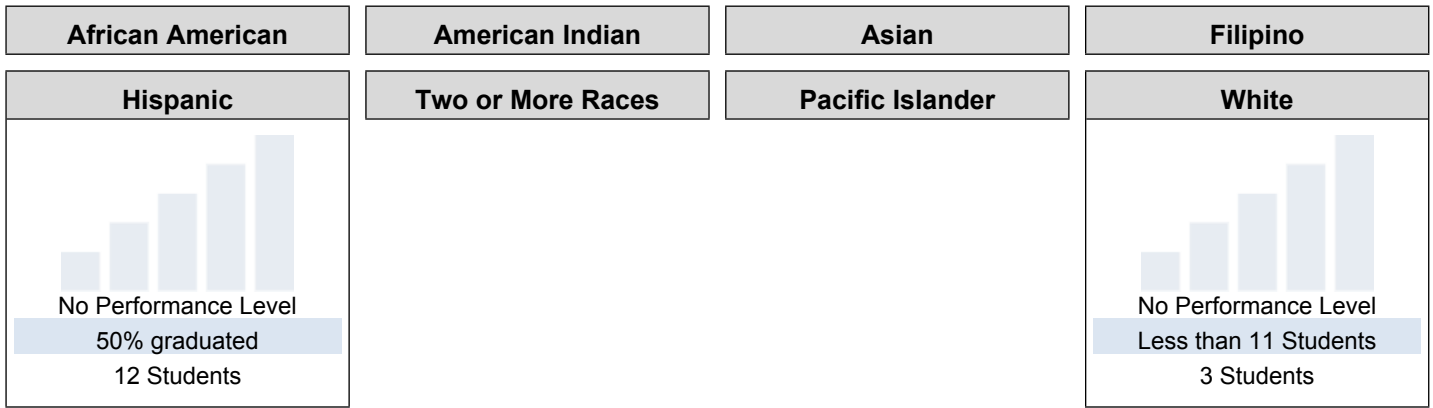
This section provides number of student groups in each level.



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



2022 Fall Dashboard Graduation Rate by Race/Ethnicity



Conclusions based on this data:

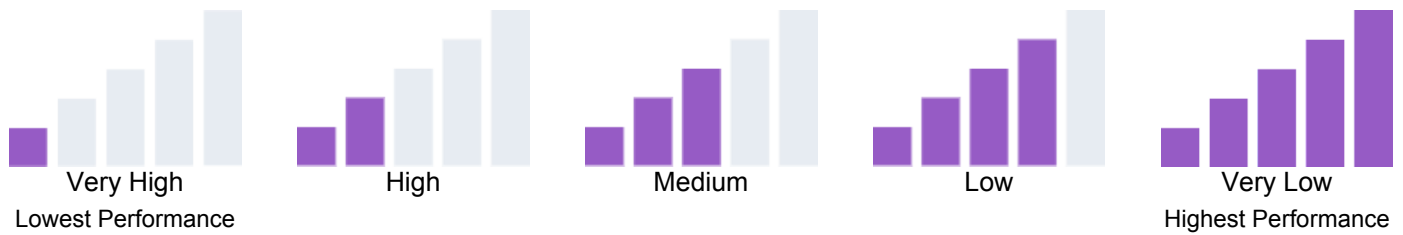
1. Our graduation rate increased to 100% using the 1-year cohort data.
2. Students enter Cesar Chavez significantly credit deficient; thus, struggle to graduate in 4 years.

School and Student Performance Data

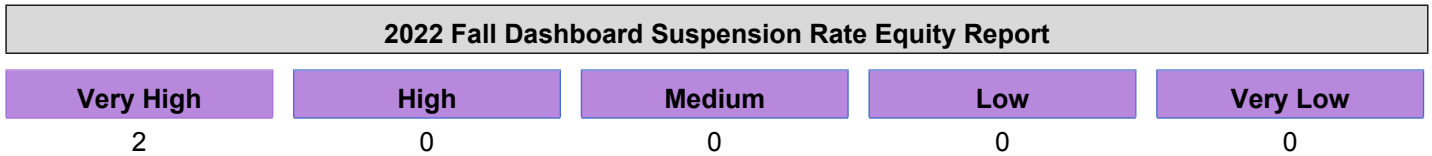
Conditions & Climate Suspension Rate

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](#).

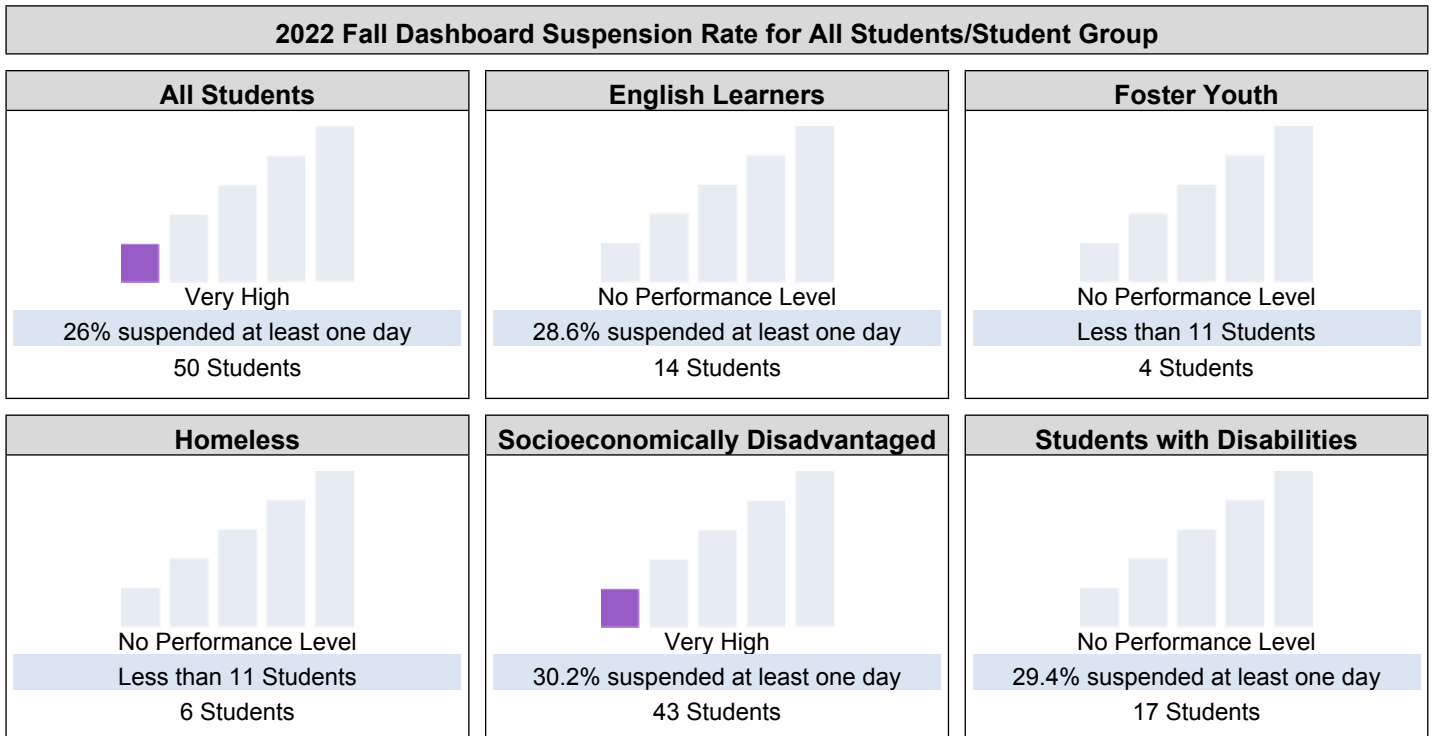
Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



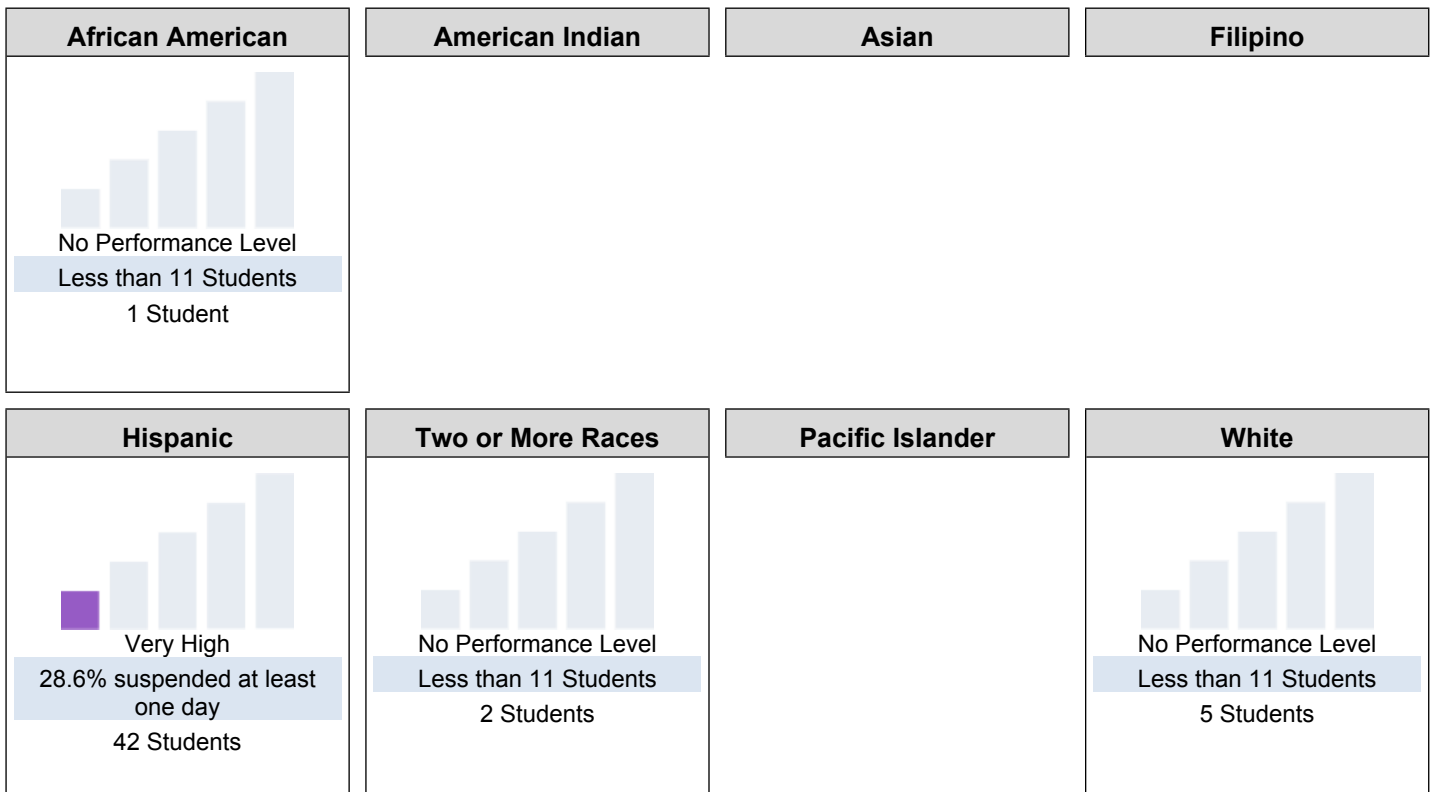
This section provides number of student groups in each level.



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). Both programs provide innovative strategies to meeting the unique needs of our students. (Annual Cost)
LCAP Goal 1, Action 3

Proposed Expenditures for this Strategy/Activity

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

Amount(s)

25,000

Source(s)

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

Strategy/Activity 2

Students to be Served by this Strategy/Activity

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

All students

Strategy/Activity

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

Proposed Expenditures for this Strategy/Activity

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

Amount(s)

78,896

Source(s)

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

33,812

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

Strategy/Activity 3

Students to be Served by this Strategy/Activity

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

All Student

Strategy/Activity

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

Proposed Expenditures for this Strategy/Activity

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

Amount(s)

Source(s)

233

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

117

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

150

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

Strategy/Activity 4

Students to be Served by this Strategy/Activity

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

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

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

Amount(s)

Source(s)

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

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

Strategy/Activity 5

Students to be Served by this Strategy/Activity

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

All Students

Strategy/Activity

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

Proposed Expenditures for this Strategy/Activity

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

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

Strategy/Activity 6

Students to be Served by this Strategy/Activity

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

All Students

Strategy/Activity

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

Proposed Expenditures for this Strategy/Activity

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

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

17,146

Title I Part D
3000-3999: Employee Benefits

Strategy/Activity 7

Students to be Served by this Strategy/Activity

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

All Students

Strategy/Activity

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

LCAP Goal 2, Action 8

Proposed Expenditures for this Strategy/Activity

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

Amount(s)

5,000

Source(s)

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

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

With the steep decline in enrollment, the one-time grant funding, such as the County COVID Mitigation Grant, allowed us to carry forward actions that we may not have been able to do. Specifically, this ensured that we were able to weather another year under the impacts of COVID while retaining high-quality supports and services such as mental health supports through our mental health therapist. This staff member served as a critical component of a braided social-emotional learning strategy that leveraged other state and federal one-time relief funds to ensure a comprehensive approach to mental health supports. While actions were successfully implemented, the school continues to feel the impacts in terms of both students and staffing as COVID reshaped the educational landscape.

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

There was an inherent flexibility to how we designed our support structure. This led to all SPSA funds being braided with other state and federal relief funds to maximize their impact and all services being delivered as intended. Funding not expended was due to staffing challenges with both ourselves and our partners.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

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

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.

Proposed Expenditures for this Strategy/Activity

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

Amount(s)

--

--

Source(s)

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

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

	Title I Part A: Allocation 3000-3999: Employee Benefits
	None Specified None Specified

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

Proposed Expenditures for this Strategy/Activity

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

Amount(s)	Source(s)
	Title I Part A: Allocation 1000-1999: Certificated Personnel Salaries
	Title I Part A: Allocation 3000-3999: Employee Benefits

Strategy/Activity 3

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.

Proposed Expenditures for this Strategy/Activity

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

Amount(s)	Source(s)
	Title I Part A: Allocation 1000-1999: Certificated Personnel Salaries

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

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

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

Proposed Expenditures for this Strategy/Activity

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

Amount(s)

Source(s)

Title I Part D
2000-2999: Classified Personnel Salaries

Title I Part D
3000-3999: Employee Benefits

Strategy/Activity 5

Students to be Served by this Strategy/Activity

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

All students

Strategy/Activity

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)

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.

Will update prior to the 2021-22 school year.

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

Will update prior to the 2021-22 school year.

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.

Will update prior to the 2021-22 school year.

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.

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)

[Empty input box]

Source(s)

None Specified
None Specified
Costs covered in existing programs.

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)

[Empty input box]

Source(s)

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

[Empty input box]

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.

N/A

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

N/A

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.

N/A

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

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

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

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

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

- X School Principal
- X Classroom Teachers
- X Other School Staff
- X Parent or Community Members
- X Secondary Students

Name of Members	Role
Gayelynn Gerhart	Principal
Bruce Lewis	Classroom Teacher
Selyna Leach	Other School Staff
Lisa Medina	Parent or Community Member
Kristen Storz	Other School Staff
Nick Leach	Secondary Student
Kelsey Mitchell	Parent or Community Member
Liberty Popejoy	Secondary Student

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature

Committee or Advisory Group Name

	English Learner Advisory Committee
	Other: School Site Council

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on 06/01/2022.

Attested:

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

Instructions

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

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

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

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

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

Instructions: Linked Table of Contents

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

[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.

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

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

Purpose and Description

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

Purpose

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

Description

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

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.

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.
 - Staff will investigate the options and cost of a gym membership for students to participate together, as a class, for an additional PE option
- 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-risk 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.***

The Yolo County Special Education Department provides Educational Related Mental Health Support to students whose IEP identifies the service. In addition, the department provides the support of a Behavior Analyst along with training in Trauma-Informed care and CPI Training (Crisis Prevention Institute).

- ➔ ***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.

6. 3. 2023-2024 Budget Adoption for Yolo County Office of Education

Description

At the June 13, 2023, Special Board Meeting, the proposed 2023-2024 Yolo County Office of Education Budget was reviewed in detail. As indicated during the presentation, the budget projects an Ending Fund Balance of \$6,826,574. Proposed changes are not known at this time, as the budget was presented for information on June 13th.

After the Governor's Budget is updated and a determination of additional funding sources are made, an update will be given at a future Board meeting and adjustments will be made with the First Interim Report.

The Standards and Criteria indicate this budget conforms to State requirements and that YCOE maintains the required 3% reserve.

If you have any questions, please contact Debra Hinely (530-668-3728) or Crissy Huey (530-668-3722) prior to the Board meeting.

Recommendation

That the Board take the following action: (1) adopt the 2023-2024 final Yolo County Office of Education's Budget as presented on June 13, 2023.

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

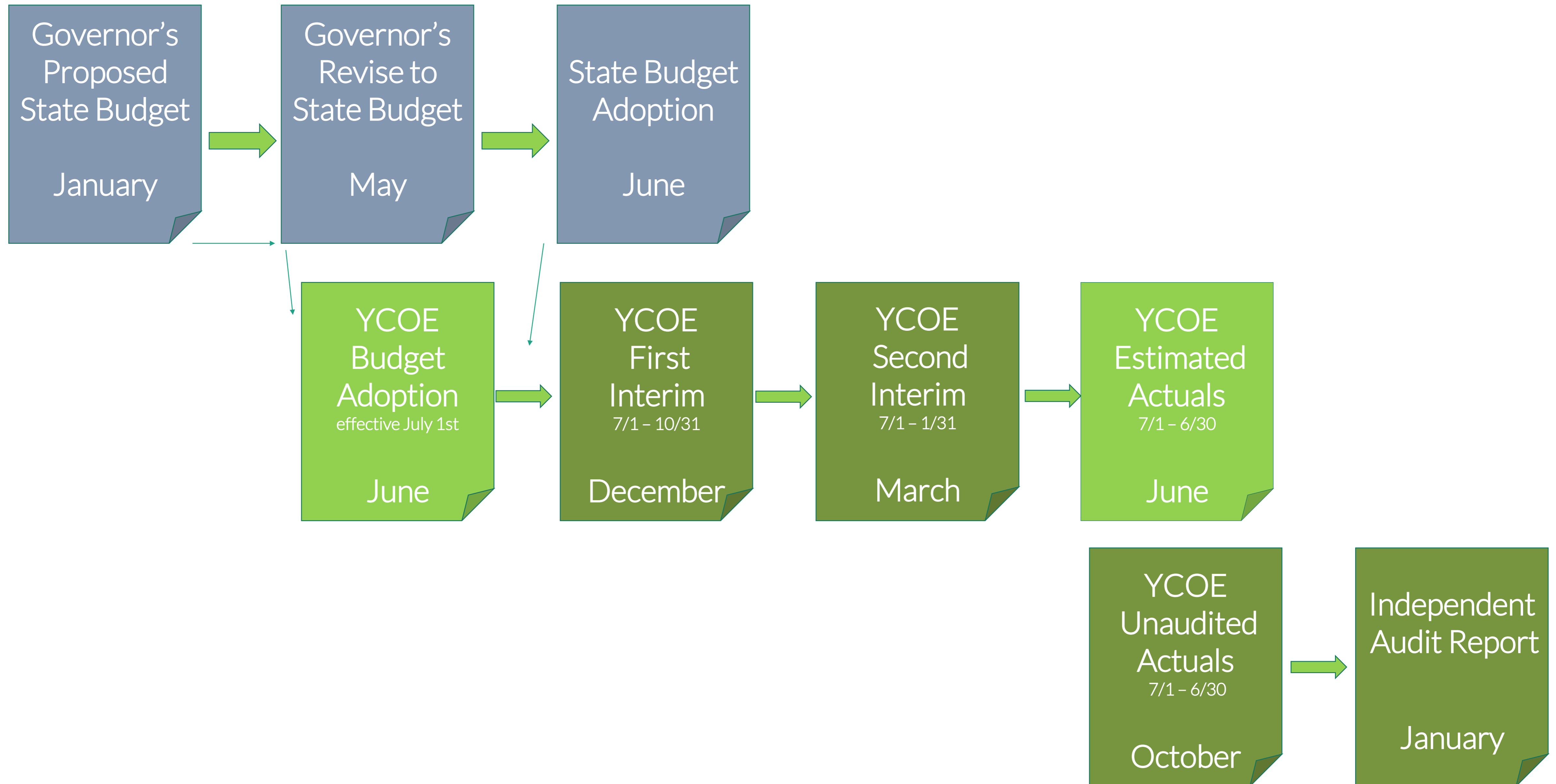
- » Communication
- » Respect
- » Transparency
- » Celebration

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



PROPOSED BUDGET

2023 - 2024

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*	2023-24
Juvenile Court School	19.77	0.50	0.50	1.00
Cesar Chavez School	39.59	12.00	12.00	15.00
YCCP YCCA	14.28	4.00	4.00	4.00
Chavez Extension Program			10.00	11.00
Total	73.64	16.5	26.5	31.00

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
REVENUES				
	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
TOTAL REVENUES		9,444,955.00	22,543,576.00	31,988,531.00

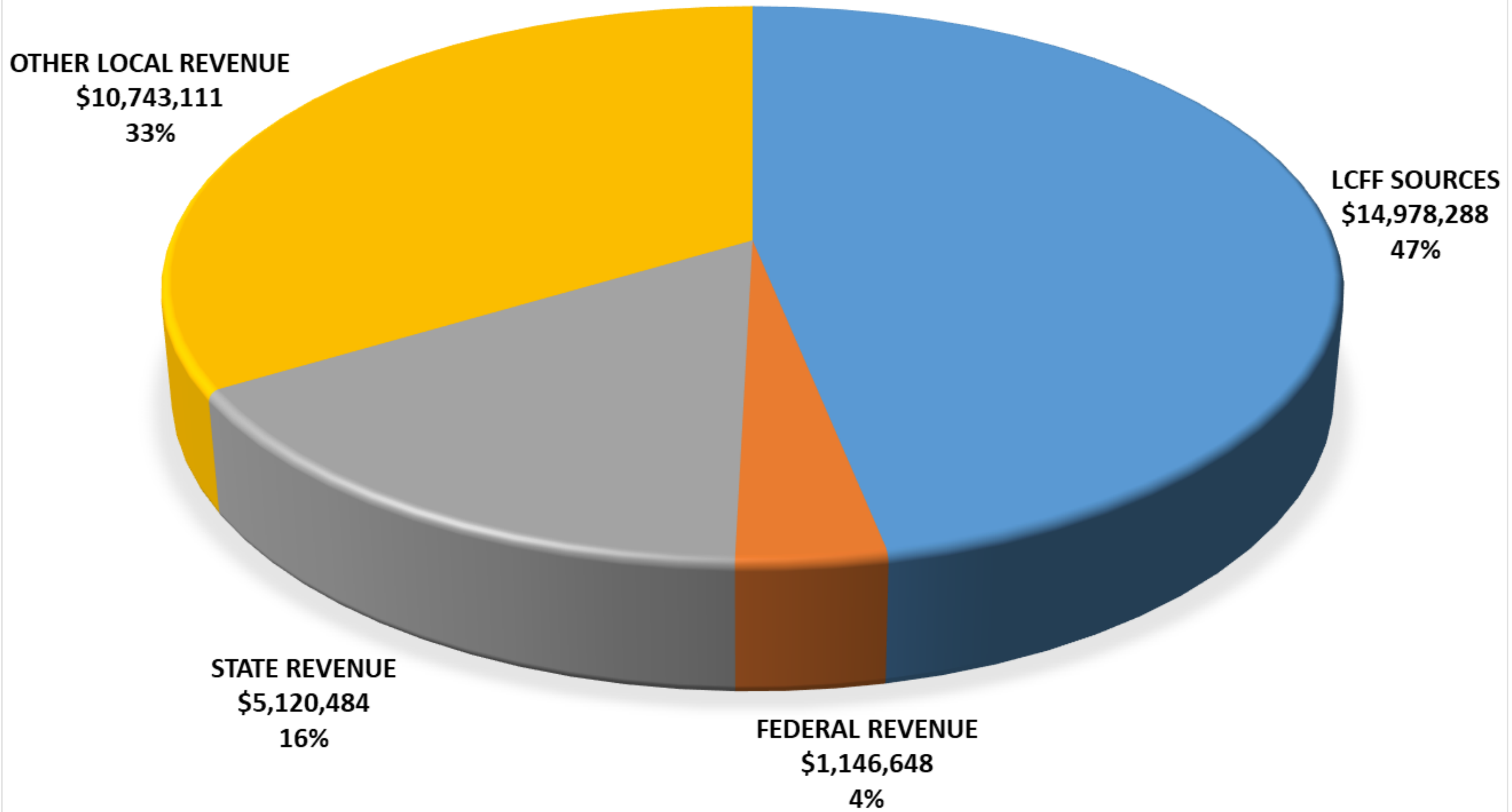
LCFF is the source of revenue for the court and community school classes and county office core funding or operations grant revenue.

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

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

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

TOTAL REVENUE \$31,988,531

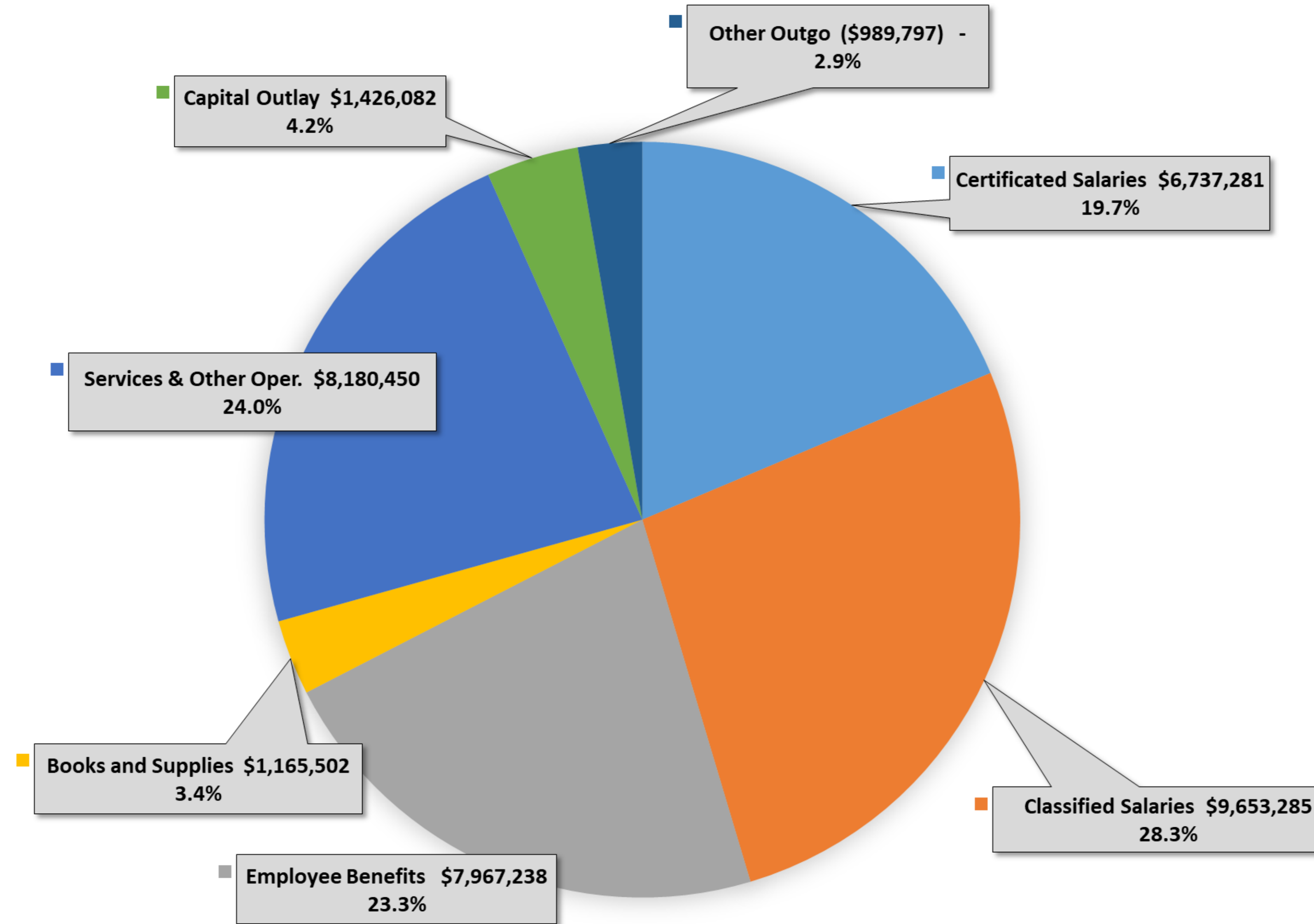


EXPENDITURES

2023-2024 County School Service - Fund 01

2023 -2024 Proposed Budget		Unrestricted	Restricted	Total Budget
Restricted/Unrestricted Combined		2023-24	2023-24	2023-24
EXPENDITURES				
	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)
TOTAL EXPENDITURES		9,673,288.00	24,466,753.00	34,140,041.00
OTHER FINANCING SOURCES/USES				
	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	-
TOTAL OTHER FINANCING SOURCES/USES		(806,211.00)	690,825.00	(115,386.00)

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
REVENUES				
	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
TOTAL REVENUES		9,444,955.00	22,543,576.00	31,988,531.00
EXPENDITURES				
	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)
TOTAL EXPENDITURES		9,673,288.00	24,466,753.00	34,140,041.00
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES		(228,333.00)	(1,923,177.00)	(2,151,510.00)
OTHER FINANCING SOURCES/USES				
	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	-
TOTAL OTHER FINANCING SOURCES/USES		(806,211.00)	690,825.00	(115,386.00)
NET INCREASE (DECREASE) IN FUND BALANCE		(1,034,544.00)	(1,232,352.00)	(2,266,896.00)
BEGINNING FUND BALANCE		7,027,375	2,066,095	9,093,470
ENDING FUND BALANCE		5,992,831	833,743	6,826,574

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)
COMPONENTS OF ENDING FUND BALANCE				
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				
TOTAL OF COMPONENTS OF ENDING FUND BALANCE		9,093,471	6,826,575	(2,266,896)

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



Estimated Actuals & Proposed Budget Variance

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

Restricted/Unrestricted Combined		Estimated Actuals	Proposed Budget	Increase/
		2022-23 *	2023-24	(Decrease)
REVENUES				
	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)
TOTAL REVENUES		31,052,745.94	31,988,531.00	935,785.06
EXPENDITURES				
	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
TOTAL EXPENDITURES		34,784,295.64	34,140,041.00	(644,254.64)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES		(3,731,549.70)	(2,151,510.00)	1,580,039.70
OTHER FINANCING SOURCES/USES				
	Interfund Transfers In	-	472,777.00	472,777.00
	Interfund Transfers Out	(192,071.34)	(588,163.00)	(396,091.66)
	Contributions	-	-	-
TOTAL OTHER FINANCING SOURCES/USES		(192,071.34)	(115,386.00)	76,685.34
NET INCREASE (DECREASE) IN FUND BALANCE		(3,923,621.04)	(2,266,896.00)	1,656,725.04
BEGINNING FUND BALANCE		13,017,091.24	9,093,470.20	(3,923,620.04)
ENDING FUND BALANCE		9,093,470.20	6,826,574.20	(2,266,895.00)

MULTI-YEAR PROJECTIONS

Multiyear projections are the result of today's decisions based on a given set of assumptions—they are not predictions or forecasts, for which there is a higher implied reliability factor. Multiyear financial projections should change as the various factors and assumptions change in order to be a sound business practice.



Multi-Year Projections – Budget Assumptions are for outyears.

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.

CalSTRS Projected Rates per May Revise				
	2022-2023	2023-2024	2024-2025	2025-2026
Employer	19.100%	19.100%	19.100%	19.100%
PERS Projected Rates per May Revise				
	2022-2023	2023-2024	2024-2025	2025-2026
Employer	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
<u>DESCRIPTION</u>			
REVENUES			
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
TOTAL REVENUES	31,988,531	32,306,376	33,141,994
EXPENDITURES			
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)
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
Transfers In	\$ (472,777)	\$ -	\$ -
Transfers Out	588,163	0	0
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
TOTAL EXPENDITURES	\$ 34,255,427	\$ 32,228,504	\$ 33,033,478
NET INCREASE (DECREASE) IN FUND BALANCE	\$ (2,266,896)	\$ 77,872	\$ 108,516
BUDGET BALANCING ASSUMPTIONS	\$ -	\$ -	\$ -
FUND BALANCE, RESERVES			
Beginning Balance (Estimated)	\$ 9,093,470	\$ 6,826,574	\$ 6,904,446
Ending Balance	\$ 6,826,574	\$ 6,904,446	\$ 7,012,962

**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	-
TOTAL	66,765,698	71,434,361	(4,668,663)	67,795,455	71,143,050	(3,347,595)

* 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

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

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											
Total	683.79	669.95	636.97	611.30	595.84	187.09	181.72	182.69	232.94	227.20	244.15	211.86	211.86	154.72	151.22	165.94

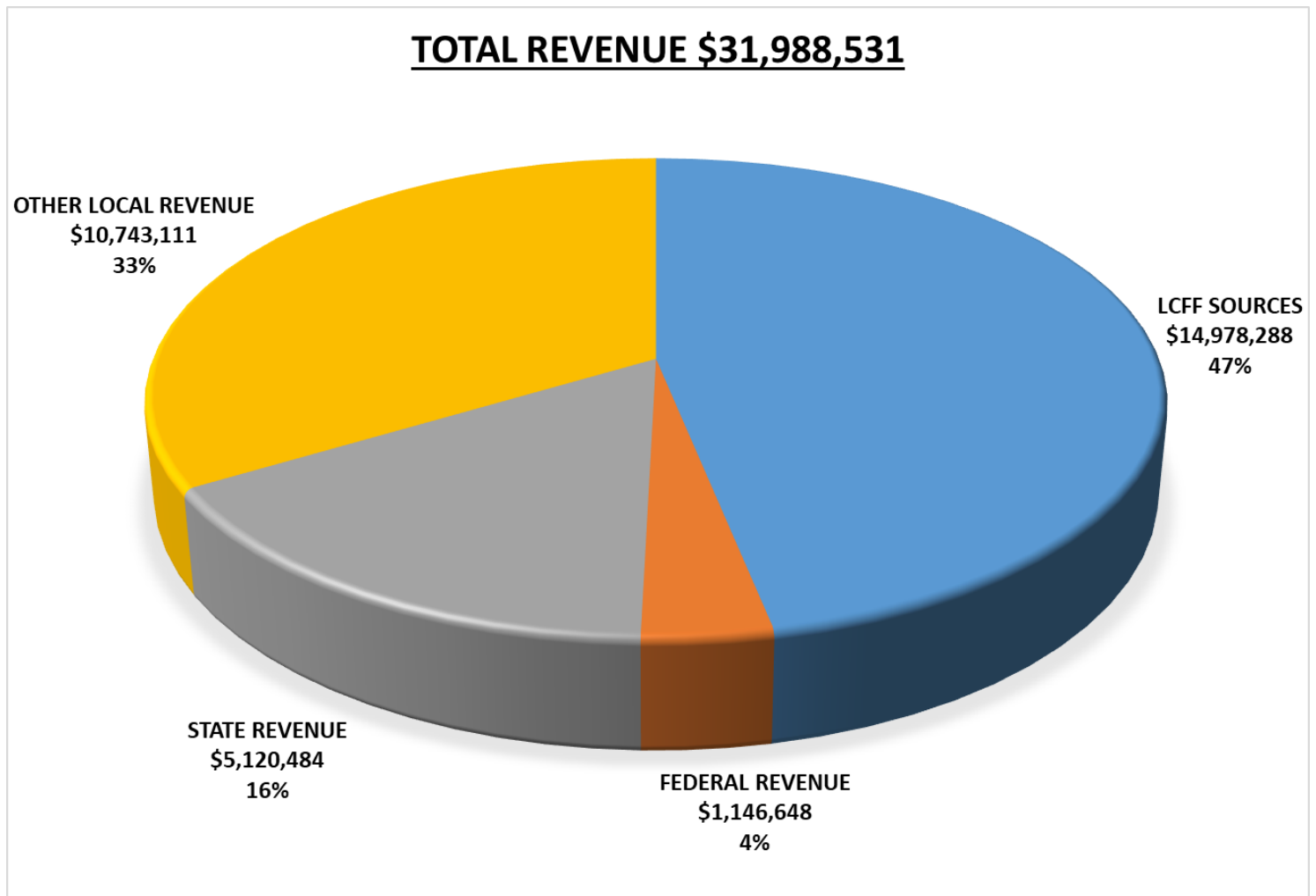
*2022-2023 ADA was updated using P2 reporting, this will be revised when annual ADA is reported.

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.

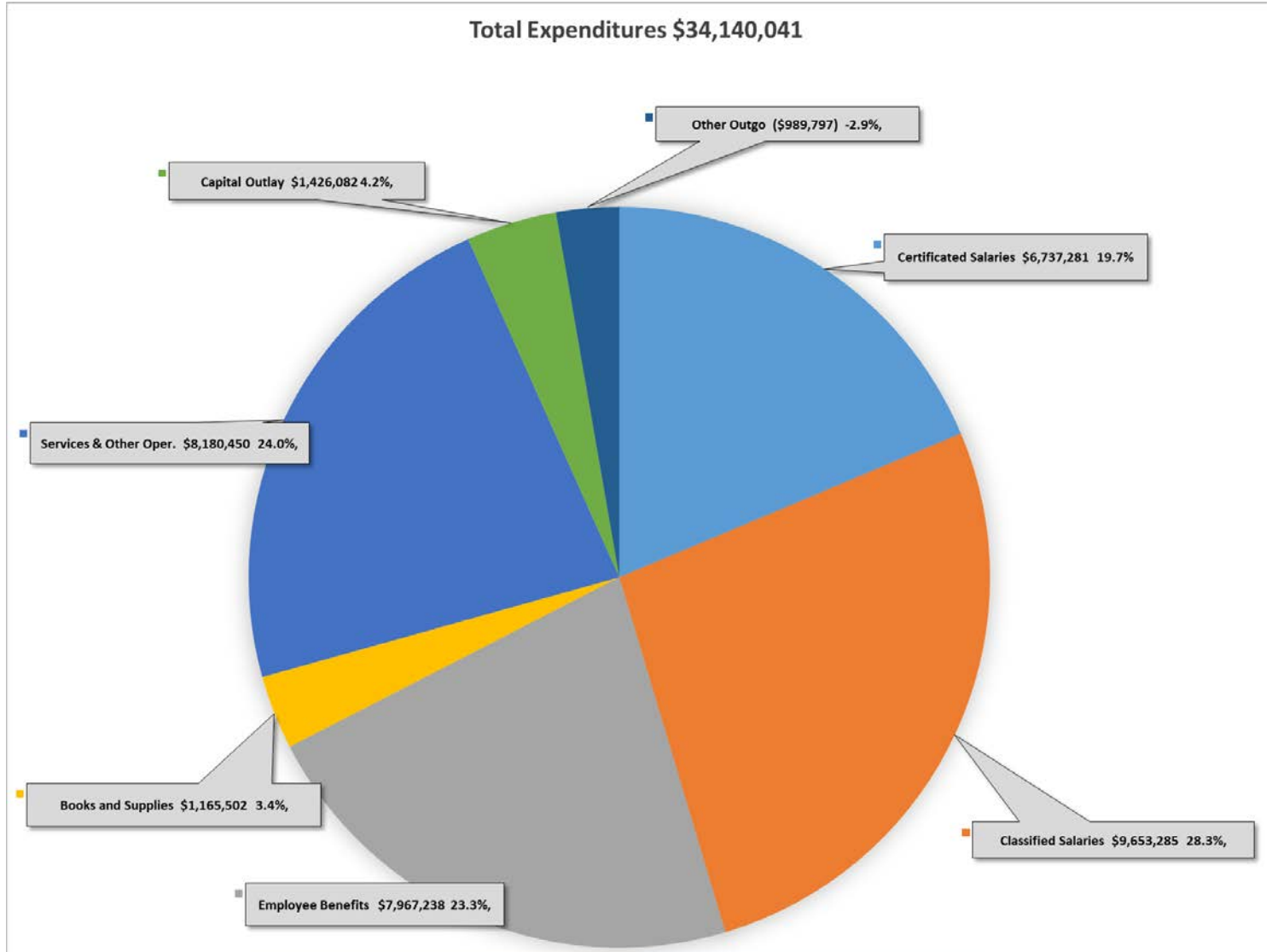
Federal Revenues represent 4% of the County School Service Fund budget. Federal revenue funds grants and entitlements for special purposes.

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
REVENUES				
	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
TOTAL REVENUES		9,444,955.00	22,543,576.00	31,988,531.00
EXPENDITURES				
	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)
TOTAL EXPENDITURES		9,673,288.00	24,466,753.00	34,140,041.00
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES				
BEFORE OTHER FINANCING SOURCES AND USES		(228,333.00)	(1,923,177.00)	(2,151,510.00)
OTHER FINANCING SOURCES/USES				
	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	-
TOTAL OTHER FINANCING SOURCES/USES		(806,211.00)	690,825.00	(115,386.00)
NET INCREASE (DECREASE) IN FUND BALANCE		(1,034,544.00)	(1,232,352.00)	(2,266,896.00)
BEGINNING FUND BALANCE		7,027,375	2,066,095	9,093,470
ENDING FUND BALANCE		5,992,831	833,743	6,826,574

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/
Restricted/Unrestricted Combined		2022-23 *	2023-24	(Decrease)
A.	REVENUES			
	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)
	TOTAL REVENUES	31,052,745.94	31,988,531.00	935,785.06
B.	EXPENDITURES			
	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
	TOTAL EXPENDITURES	34,784,295.64	34,140,041.00	(644,254.64)
C.	EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES	(3,731,549.70)	(2,151,510.00)	1,580,039.70
D.	OTHER FINANCING SOURCES/USES			
	Interfund Transfers In	-	472,777.00	472,777.00
	Interfund Transfers Out	(192,071.34)	(588,163.00)	(396,091.66)
	Contributions	-	-	-
	TOTAL OTHER FINANCING SOURCES/USES	(192,071.34)	(115,386.00)	76,685.34
E.	NET INCREASE (DECREASE) IN FUND BALANCE	(3,923,621.04)	(2,266,896.00)	1,656,725.04
F.1	BEGINNING FUND BALANCE	13,017,091.24	9,093,470.20	(3,923,621.04)
F.2.	ENDING FUND BALANCE	9,093,470.20	6,826,574.20	(2,266,896.00)
###				
	COMPONENTS OF ENDING FUND BALANCE			
(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			
	TOTAL OF COMPONENTS OF ENDING FUND BALANCE	9,093,470	6,826,574	(2,266,896)

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

		1	2	3
	Restricted	Estimated Actuals 2022-23 *	Proposed Budget 2023-24	Increase/ (Decrease)
REVENUES				
	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)
TOTAL REVENUES		23,033,163.94	22,543,576.00	(489,587.94)
EXPENDITURES				
	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)
TOTAL EXPENDITURES		24,407,359.84	24,466,753.00	59,393.16
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		(1,374,195.90)	(1,923,177.00)	(548,981.10)
OTHER FINANCING SOURCES/USES				
	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
TOTAL OTHER FINANCING SOURCES/USES		58,318.66	690,825.00	159,729.34
NET INCREASE (DECREASE) IN FUND BALANCE		(1,315,877.24)	(1,232,352.00)	(2,548,229.24)
BEGINNING FUND BALANCE		3,381,972.29	2,066,095.05	(1,315,876.24)
ENDING FUND BALANCE		2,066,095.05	833,743.05	(1,232,352.00)
COMPONENTS OF ENDING FUND BALANCE				
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				
TOTAL OF COMPONENTS OF ENDING FUND BALANCE		2,066,095	833,743	(1,232,352)

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

		1	2	3
	Unrestricted	Estimated Actuals 2022-23 *	Proposed Budget 2023-24	Increase/ (Decrease)
REVENUES				
	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)
TOTAL REVENUES		8,019,582.00	9,444,955.00	1,425,373.00
EXPENDITURES				
	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
TOTAL EXPENDITURES		10,376,935.80	9,673,288.00	(703,647.80)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		(2,357,353.80)	(228,333.00)	2,129,020.80
OTHER FINANCING SOURCES/USES				
	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)
TOTAL OTHER FINANCING SOURCES/USES		(250,390.00)	(806,211.00)	(555,821.00)
NET INCREASE (DECREASE) IN FUND BALANCE		(2,607,743.80)	(1,034,544.00)	(3,642,287.80)
BEGINNING FUND BALANCE		9,635,118.95	7,027,375.15	(2,607,742.80)
ENDING FUND BALANCE		7,027,375.15	5,992,831.15	(1,034,544.00)
COMPONENTS OF ENDING FUND BALANCE				
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				
TOTAL OF COMPONENTS OF ENDING FUND BALANCE		7,027,375.15	5,992,831.15	(1,034,544.00)

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.

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	-
TOTAL	66,765,698	71,434,361	(4,668,663)	67,795,455	71,143,050	(3,347,595)
* 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
Employer	11.710%	11.847%	13.888%	14.430%	16.280%	17.100%	16.150%	16.920%	19.100%	19.100%	19.100%	19.100%
PERS Projected Rates per May Revise												
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Employer	8.880%	10.730%	12.580%	15.531%	18.062%	19.721%	20.700%	22.910%	25.370%	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.

YOLO COUNTY OFFICE OF EDUCATION				
2023-2024 PROPOSED BUDGET				
MULTI-YEAR BUDGET PROJECTIONS				
	2023-2024	2024-2025	2025-2026	
DESCRIPTION	ANNUAL BUDGET	BUDGET Projection	Budget Projection	
REVENUES				
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	
TOTAL REVENUES	31,988,531	32,306,376	33,141,994	
EXPENDITURES				
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)	
OTHER FINANCING SOURCES/USES				
Interfund Transfers				
Transfers In	\$ (472,777)	\$ -	\$ -	
Transfers Out	588,163	0	0	
Other Sources/Uses				
Sources	-	-	-	
Uses	-	-	-	
TOTAL EXPENDITURES	\$ 34,255,427	\$ 32,228,504	\$ 33,033,478	
NET INCREASE (DECREASE) IN FUND BALANCE	\$ (2,266,896)	\$ 77,872	\$ 108,516	
BUDGET BALANCING ASSUMPTIONS	\$ -	\$ -	\$ -	
FUND BALANCE, RESERVES				
Beginning Balance (Estimated)	\$ 9,093,470	\$ 6,826,574	\$ 6,904,446	
Ending Balance	\$ 6,826,574	\$ 6,904,446	\$ 7,012,962	

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

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)	
A. REVENUES									
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. EXPENDITURES									
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(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%
D. OTHER FINANCING SOURCES/USES									
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(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%
F. FUND BALANCE, RESERVES									
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%
G. ASSETS									
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

	2022-2023	2023-2024
	ESTIMATED ACTUALS	PROPOSED BUDGET
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)
ENDING BALANCE	9,093,470.20	6,826,574.20
SURPLUS/(DEFICIT)	(3,923,621.04)	(2,266,896.00)

DESCRIPTION	2022-2023	2023-2024
	ESTIMATED ACTUALS	PROPOSED BUDGET
NON-SPENDABLE:		
Prepaid Expense	193,466.72	
RESTRICTED:		
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
Restricted continued:		
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
ASSIGNED:		
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)
TOTAL	9,093,470.20	6,826,574.20

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				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	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				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									
(G10 + H2) - (I6 + J2)			11,906,141.95	(4,715,947.30)	7,190,194.65				
LCFF SOURCES									
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%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	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%
TOTAL, FEDERAL REVENUE			23,895.00	1,380,094.00	1,403,989.00	0.00		1,146,648.00	1,146,648.00	-18.3%
OTHER STATE REVENUE										
Other State Apportionments										
ROC/P Entitlement										
Prior Years	6360	8319		0.00	0.00			0.00	0.00	0.0%
Special Education Master Plan										
Current Year	6500	8311		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%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	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%
CERTIFICATED SALARIES									
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%
CLASSIFIED SALARIES									
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%
EMPLOYEE BENEFITS									
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%
BOOKS AND SUPPLIES									
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%
SERVICES AND OTHER OPERATING EXPENDITURES									
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%
CAPITAL OUTLAY									
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%
TOTAL, CAPITAL OUTLAY			930,204.00	734,458.00	1,664,662.00	702,955.00	723,127.00	1,426,082.00	-14.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
All Other Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers 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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
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%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	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
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	115,386.00	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%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(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%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(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)	
A. REVENUES									
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. EXPENDITURES (Objects 1000-7999)									
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(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%
D. OTHER FINANCING SOURCES/USES									
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(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%
F. FUND BALANCE, RESERVES									
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
A. REVENUES					
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. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	299,999.53	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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(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)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			363,069.64		
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from Federal Sources					
		8287	5,792,439.00	5,646,305.00	-2.5%
TOTAL, FEDERAL REVENUE			5,792,439.00	5,646,305.00	-2.5%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
Interest		8660	134,061.00	134,061.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			134,061.00	134,061.00	0.0%
TOTAL, REVENUES			22,792,261.00	22,451,326.00	-1.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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
A. REVENUES					
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. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	22,792,261.00	22,451,326.00	-1.5%
10) TOTAL, EXPENDITURES			22,792,261.00	22,451,326.00	-1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	299,999.53	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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,694.00	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. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(184,183.91)	(157,695.00)	-14.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(184,183.91)	(157,695.00)	-14.4%
F. FUND BALANCE, RESERVES					
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		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(.18)	(.18)	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	248,709.58		
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			248,709.58		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			248,709.58		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,694.00	9,881.00	266.8%
TOTAL, OTHER STATE REVENUE			2,694.00	9,881.00	266.8%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	220,708.00	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%
TOTAL, REVENUES			223,402.00	272,143.00	21.8%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	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
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	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%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	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%
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest					
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
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
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%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
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%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,694.00	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. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(184,183.91)	(157,695.00)	-14.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(184,183.91)	(157,695.00)	-14.4%
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
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. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(203,290.00)	3,699.00	-101.8%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(126,604.66)	3,699.00	-102.9%
F. FUND BALANCE, RESERVES					
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					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9110	380,354.42		
		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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			563,901.53		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	5,774,699.00	5,612,740.00	-2.8%
TOTAL, FEDERAL REVENUE			5,774,699.00	5,612,740.00	-2.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	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%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	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%
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
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%
TOTAL, CLASSIFIED SALARIES			971,671.40	1,143,517.00	17.7%
EMPLOYEE BENEFITS					
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%
TOTAL, EMPLOYEE BENEFITS			1,817,024.83	2,749,057.00	51.3%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	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%
TOTAL, BOOKS AND SUPPLIES			700,502.19	327,301.00	-53.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,365,340.64	2,047,777.00	-39.2%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			698,500.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	1,038,443.85	969,799.00	-6.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			1,038,443.85	969,799.00	-6.6%
TOTAL, EXPENDITURES			11,791,720.68	11,574,211.00	-1.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	76,685.34	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			76,685.34	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
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. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(203,290.00)	3,699.00	-101.8%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(126,604.66)	3,699.00	-102.9%
F. FUND BALANCE, RESERVES					
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					
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	405.00	0.00	-100.0%
5) TOTAL, REVENUES			405.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			405.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			405.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			466.09		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%

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%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
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%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	405.00	0.00	-100.0%
5) TOTAL, REVENUES			405.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			405.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			405.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
1) LCFF Sources		8010-8099	275,000.00	275,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,108.00	10,108.00	0.0%
5) TOTAL, REVENUES			285,108.00	285,108.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(168,191.00)	(53,191.00)	-68.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(168,191.00)	(53,191.00)	-68.4%
F. FUND BALANCE, RESERVES					
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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,544,782.54		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	275,000.00	275,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			275,000.00	275,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	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%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	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
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			24,809.00	9,700.00	-60.9%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			392,025.00	328,599.00	-16.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			453,299.00	338,299.00	-25.4%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
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%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	275,000.00	275,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,108.00	10,108.00	0.0%
5) TOTAL, REVENUES			285,108.00	285,108.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(168,191.00)	(53,191.00)	-68.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(168,191.00)	(53,191.00)	-68.4%
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,533.00	5,533.00	22.1%
5) TOTAL, REVENUES			4,533.00	5,533.00	22.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			4,533.00	5,533.00	22.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,533.00	5,533.00	22.1%
F. FUND BALANCE, RESERVES					
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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			973,589.80		
OTHER LOCAL REVENUE					
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%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,533.00	5,533.00	22.1%
5) TOTAL, REVENUES			4,533.00	5,533.00	22.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			4,533.00	5,533.00	22.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,533.00	5,533.00	22.1%
F. FUND BALANCE, RESERVES					
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					
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	297,313.00	297,313.00	0.0%
5) TOTAL, REVENUES			297,313.00	297,313.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(386,386.00)	(994,431.00)	157.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	115,386.00	115,386.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			115,386.00	115,386.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(271,000.00)	(879,045.00)	224.4%
F. FUND BALANCE, RESERVES					
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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			1,109,117.26		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions			8575	0.00	0.00
Other Subventions/In-Lieu Taxes			8576	0.00	0.00
All Other State Revenue			8590	0.00	0.00
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll			8615	0.00	0.00
Unsecured Roll			8616	0.00	0.00
Prior Years' Taxes			8617	0.00	0.00
Supplemental Taxes			8618	0.00	0.00
Non-Ad Valorem Taxes					
Parcel Taxes			8621	0.00	0.00
Other			8622	0.00	0.00
Community Redevelopment Funds Not Subject to LCFF Deduction			8625	292,358.00	292,358.00
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.00
Sales					
Sale of Equipment/Supplies			8631	0.00	0.00
Interest			8660	4,955.00	4,955.00
Net Increase (Decrease) in the Fair Value of Investments			8662	0.00	0.00
Fees and Contracts					
Mitigation/Developer Fees			8681	0.00	0.00
Other Local Revenue					
All Other Local Revenue			8699	0.00	0.00
All Other Transfers In from All Others			8799	0.00	0.00
TOTAL, OTHER LOCAL REVENUE			297,313.00	297,313.00	0.00
TOTAL, REVENUES			297,313.00	297,313.00	0.00
CERTIFICATED SALARIES					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00
CLASSIFIED SALARIES					
Classified Support Salaries			2200	0.00	0.00
Classified Supervisors' and Administrators' Salaries			2300	0.00	0.00
Clerical, Technical and Office Salaries			2400	0.00	0.00
Other Classified Salaries			2900	0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	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%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	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%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	115,386.00	115,386.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			115,386.00	115,386.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%

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%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			115,386.00	115,386.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	297,313.00	297,313.00	0.0%
5) TOTAL, REVENUES			297,313.00	297,313.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(386,386.00)	(994,431.00)	157.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	115,386.00	115,386.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			115,386.00	115,386.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(271,000.00)	(879,045.00)	224.4%
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,428.00	329,428.00	0.0%
5) TOTAL, REVENUES			329,428.00	329,428.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	329,428.00	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	0.00	0.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			22,425.95		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	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%
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,428.00	329,428.00	0.0%
5) TOTAL, REVENUES			329,428.00	329,428.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		329,428.00	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			0.00	0.00	0.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Resource	Description	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. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
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
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	30.59	30.59	30.59	31.00	31.00	31.00
2. District Funded County Program ADA						
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]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	134.94	134.94	134.94	134.94	134.94	134.94
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	165.53	165.53	165.53	165.94	165.94	165.94
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	27,195.33	27,195.33	27,195.33	27,195.33	27,195.33	27,195.33
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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)						
A. REVENUES AND OTHER FINANCING SOURCES						
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. EXPENDITURES AND OTHER FINANCING USES						
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)						
A. REVENUES AND OTHER FINANCING SOURCES						
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. EXPENDITURES AND OTHER FINANCING USES						
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)						
A. REVENUES AND OTHER FINANCING SOURCES						
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. EXPENDITURES AND OTHER FINANCING USES						
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
County Office County Operations Grant ADA Standard Percentage Level:	2.00%

1A-1. Calculating the County Office's County Operations Grant ADA Variances

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated.

Fiscal Year	County Operations Grant Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals		
Third Prior Year (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)

1b. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

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

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

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

DATA ENTRY: All data are extracted or calculated.

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

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (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
County Office's County Operated Programs ADA Standard:				
Budget Year (2023-24)				
(historical average plus 2%):	42.18	133.98	28,306.67	0.00
1st Subsequent Year (2024-25)				
(historical average plus 4%):	43.01	136.61	28,861.70	0.00
2nd Subsequent Year (2025-26)				
(historical average plus 6%):	43.83	139.24	29,416.73	0.00

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

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

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (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.

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

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. 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)
I. LCFF Funding					
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%
LCFF Revenue Standard (line V-a, plus/minus 1%):	7.45% to 9.45%	2.54% to 4.54%	2.31% to 4.31%

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

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

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

	Prior Year (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%
Standard:		7.45% to 9.45%	2.54% to 4.54%	2.31% to 4.31%
Status:		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%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	6.37% to 26.37%	-10.13% to 9.87%	-6.63% to 13.37%
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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
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.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
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.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
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
----------------------------	--------	--------------------------------------	--------

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 ¹ 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

¹ Fund 01, Resource 8150, Objects 8900-8999

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

<p>Explanation: (required if NOT met and Other is marked)</p>	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 reserves¹ as a percentage of total expenditures and other financing uses², in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (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%
County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	0.60%	0.50%	0.60%

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in 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 ¹	County Office Total Expenditures and Other Financing Uses ²	
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

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

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

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

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

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

7A. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

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

Yes

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

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

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			

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

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

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

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

Explanation:
(required if NOT met)

8. CRITERION: Reserves

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

Percentage Level ³	County Office Total Expenditures and Other Financing Uses ³	
5% or \$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

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

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

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

	Budget Year (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
County Office's Reserve Standard Percentage Level:	3.00%	3.00%	3.00%

8A. Calculating the County Office's Reserve Standard

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

	Budget Year (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. County Office's Reserve Standard (Greater of Line A5 or Line A6)	1,041,846.12	966,855.12	991,004.34

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%
County Office's Reserve Standard (Section 8A, Line 7):	1,041,846.12	966,855.12	991,004.34
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
1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
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
1b. Transfers In, County School Service Fund *				
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
1c. Transfers Out, County School Service Fund *				
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)

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

2. For the county office's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

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

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

0.00

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

1,161,026.00

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

Actuarial

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

Apr 21, 2023

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)"

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

Self-insurance dental plan.

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

b. Unfunded liability for self-insurance programs

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 (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)

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

1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	464,640	464,640	464,640
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

--	--	--	--

Certificated (Non-management) Step and Column Adjustments

1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			

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

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

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (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

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

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

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

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?

Yes	Yes	Yes
Yes	Yes	Yes

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (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)
--------------------------	----------------------------------	----------------------------------

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

--	--	--

**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?

Yes	Yes	Yes

2. Total cost of H&W benefits

3. Percent of H&W cost paid by employer

4. Percent projected change in H&W cost over prior year

**Management/Supervisor/Confidential
Step and Column Adjustments**

Budget Year (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)
--------------------------	----------------------------------	----------------------------------

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?

Yes

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

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

ADDITIONAL FISCAL INDICATORS

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

A1.	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)	No
A4.	Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?	No
A5.	Has the county office entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)	No
A8.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

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

Comments:
(optional)

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

6. 4. 2023-2024 Education Protection Account Spending Plan

Description

Proposition 30, The Schools and Local Public Safety Protection Act of 2012, approved by voters on November 6, 2012, temporarily increases the states sales tax rate for all taxpayers and the personal income tax rate for upper-income taxpayers. The new revenues generated from Proposition 30 are deposited into a state account called the Education Protection Account (EPA). School districts, county office of education, and charter schools (LEA's) will receive funds from the EPA based on their proportionate share of the statewide revenue limit amount, which includes charter school general purpose funding. A corresponding reduction is made to an LEA's revenue limit or charter school general purpose state aid equal to the amount of their EPA entitlement.

Recommendation

The Board will be asked to take action to approve the Education Protection Account Spending Plan.

Supporting Documents



2023-2024 EPA Spending Plan 06-27-2023

Contact Person

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

Education Protection Account Spending Plan

The voters approved Proposition 30 on November 6, 2012 (sun setting 12/31/2017) which created the Education Protection Account and subsequently approved Proposition 55 on November 8, 2016 (commencing 1/1/2018).

The Yolo County Office of Education has the sole authority to determine how the monies received from the Education Protection Account are spent; and the governing board shall make the spending determinations in open session of a public meeting.

The monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative costs.

The Yolo County Office of Education shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent.

The moneys received from the Education Protection Account shall be spent as required by Article XIII Section 36 in the following manner:

To pay for county services to districts.

The estimated amount for the 2023/2024 fiscal year is \$3,300.

6. 5. Temporary Interfund Cash Transfers

Description

Education Code 42603 states that the governing board of any school district or office of education may direct that monies held in any account be temporarily transferred to another fund or account of the district/county office for payment of obligations. The transfer shall be accounted for as temporary borrowing between funds or accounts and shall not be available for appropriation or be considered income to the borrowing fund or account. Amounts transferred shall be repaid either in the same fiscal year, or in the following fiscal year if the transfer takes place within the final 120 calendar days of a fiscal year. Borrowing shall occur only when the fund or account receiving the money will earn sufficient income during the current fiscal year to repay the amount transferred. No more than 75 percent of the maximum of monies held in any fund or account during a current fiscal year may be transferred.

As noted above, Education Code 42603 delineates the requirements regarding temporary interfund cash transfers. Board approval is required before making these transfers. In an effort to facilitate this process, attached is a resolution to make transfers for cash-flow purposes, as the needs arise, based on authorization by the Superintendent or designee. Temporary transfers to meet temporary cash shortages in a fund will be processed based on this authorization

Recommendation

For action.

The Board is being asked to adopt Resolution 22-23/54: Temporary Interfund Cash Transfers.

Supporting Documents



23-24 Interfund Cash Transfers Resolution

Contact Person

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

**YOLO COUNTY BOARD OF EDUCATION
RESOLUTION #22-23/54: TEMPORARY INTERFUND CASH TRANSFERS**

**IN THE MATTER OF AUTHORIZING
INTER-FUND LOAN FOR CASH FLOW PURPOSES:**

WHEREAS, the Yolo County Office of Education administers various funds; and,

WHEREAS, the County Office of Education occasionally has cash shortages in its segregated funds at the county treasury; and,

WHEREAS, Education Code Section 42603 authorizes inter-fund loans to cover such temporary cash shortages;

THEREFORE, BE IT RESOLVED that the Governing Board of the Yolo County Office of Education authorizes the County Administration to transfer funds as needed for cash-flow purposes and to repay those transfers as funds become available for the 2023-2024 school year.

PASSED AND ADOPTED by the Governing Board of the Yolo County Office of Education on this 27th day of June, 2023.

AYES:

NOES:

ABSENT:

ABSTAIN:

Tico Zendejas, President
Yolo County Board of Education

ATTEST:

Garth Lewis, County Superintendent
of Schools and Secretary Ex-Officio of the
Yolo County Board of Education

6. 6. Second Reading of Board Policies (9000 series) 

Quick Summary / Abstract

- BB 9000 - Role of the Board
- BB 9005 - Governance Standards
- BB 9010 - Public Statements
- BB 9011 - Disclosure of Confidential/Privileged Information
- BB 9012 - Board Member Electronic Communication

Description

The Board Bylaws for the 9000 series have been updated. Staff will be bringing five (5) policies to the Board for information and action each month. The first set of Board Bylaws for Action are:

- BB 9000 - Role of the Board
- BB 9005 - Governance Standards
- BB 9010 - Public Statements
- BB 9011 - Disclosure of Confidential/Privileged Information
- BB 9012 - Board Member Electronic Communication

Also, the old policies below have been renumbered/combined into the bylaws already adopted by the YCOE in the past few years and will be discontinued:

- BB 9250 - Renumeration Reimbursement
- BB 9251e - Process for setting Superintendent's compensation
- BB 9271 - Code of Ethics
- BB 9300 - Methods of Operation
- BB 9311 - Formulation, Adoption, Amendment of Bylaws and Policies
- BB 9312 - Formulation, Adoption, Amendment of Bylaws
- BB 9314 - Suspension of Policies, Bylaws, Administrative Regulations
- BB 9320e - Meeting outside of School Boundaries
- BB 9324 - Advance delivery of meeting materials
- BB 9325 - Meeting Conduct
- BB 9326 - Actions by the Board
- BB 9330 - Membership in Associations
- BB 9330.1 - Representation to the YCSBA Executive Board
- BB 9400 - Board Self Evaluation
- BB 9510 - County Board Elections
- BB 9511 - Candidate Statement of Qualifications
- BB 9512 - Calendar Governing County Board Elections
- BB 9513 - Tie Votes in Board Member Elections
- BB 9600 - County Committee on School District Organization

Recommendation

Staff recommends that the Board adopt the above Board policies.

Supporting Documents

 Board Bylaws BB 9000

 Board Bylaws BB 9005

 Board Bylaws BB 9010

 Board Bylaws BB 9011

 Board Bylaws BB 9012

Contact Person

Superintendent Garth Lewis will present this item.

Role of the Board

The Yolo County Board of Education (“County Board”) provides leadership and citizen oversight for educational programs and services operated by the Yolo County Office of Education (“YCOE”), including services provided to school districts and the community. The primary objective of the County Board is to work with the Yolo County Superintendent of Schools (“Superintendent”) to establish the direction and priorities for the YCOE and to provide leadership to support the success of public education.

To fulfill its objective, the County Board shall:

1. Collaborate with the Superintendent to ensure implementation of the shared vision, goals, and policies of the YCOE
2. Adopt and update policies for the County Board’s own governance and for programs under the statutory authority of the County Board
3. Ensure accountability for student learning in schools and programs under the statutory authority of the County Board
4. Adopt the annual budget and review interim reports of the Superintendent
5. Fix the salary of the Superintendent in accordance with law and Board Bylaw 9500
6. Acquire, lease, lease-purchase, hold and convey real property for the purpose of housing the offices and the services of the YCOE
7. Along with the County Superintendent, ensure a safe and appropriate educational environment for all YCOE students
8. Conduct appeals on the following actions by district governing boards: student expulsions; interdistrict transfer requests; denials, nonrenewals, or revocations of charter school petitions; and other matters when required by law
9. Maintain a cooperative and supportive working relationship with local school districts, their school boards, and the community
10. Conduct public hearings when appropriate
11. Fulfill responsibilities relating to the Local Control Funding Formula (“LCFF”), including adopting the YCOE local control and accountability plan (“LCAP”) and any revisions and updates to it

12. Consider petitions and provide oversight for charter schools approved by the County Board and fulfill other statutory responsibilities in connection with charter schools

13. Provide community leadership on educational issues and advocate on behalf of students and public education at the local, state, and federal levels

The County Board is authorized to establish, carry on, and finance any program or activity that is not in conflict with, inconsistent with, or preempted by law and does not conflict with the purposes for which the County Board is established. (Education Code 35160-35160.1)

Legal Reference:

Education Code 1040, 1042, 1240, 1279, 1280, 33319.5, 35160, 35160.1, 47600-47616.5, 48919, 52066-52068

Management Resources:

CSBA Publications

Professional Governance Standards for County Boards, October 2014

California County Boards of Education Publications

County Board Member Handbook: A Guide to Effective Governance, 2015

Websites

CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccbce.org>

Adopted: June 29, 2017

Revised: June 27, 2023

Governance Standards

The Yolo County Board of Education (“County Board”) believes that its primary responsibility is to act in the best interests of every student in every school or program operated by the Yolo County Office of Education (“YCOE”). The County Board has commitments to parents/guardians, all members of the community, YCOE employees, and the state of California. The County Board is bound by laws pertaining to public education and the established policies of the YCOE. To maximize County Board effectiveness and public confidence in its governance, County Board members are expected to govern responsibly and hold themselves to the highest standards of ethical conduct.

The County Board expects its members to work with each other and with the Yolo County Superintendent of Schools (“Superintendent”) to ensure that a high-quality education is provided to all students in YCOE schools and programs and that high-quality services are provided to the community and to the school districts within the jurisdiction of the YCOE. Each individual County Board member shall:

1. Keep learning and achievement for all students as the primary focus
2. Value, support, and advocate for public education
3. Recognize and respect differences of perspective and style on the County Board and among staff, students, parents/guardians, and the community
4. Act with dignity and understand the implications of demeanor and behavior
5. Keep confidential matters confidential
6. Participate in professional development and commit the time and energy necessary to be an informed and effective leader
7. Understand the distinctions of authority between the County Board and the Superintendent, and refrain from performing management functions that are the responsibility of the Superintendent and staff
8. Understand that authority rests with the County Board as a whole and not with individual County Board members

County Board members also shall assume collective responsibility for building unity and creating a positive organizational culture. To operate effectively, the County Board shall have a unity of purpose and:

1. Keep focused on student learning and achievement, as well as the role of the COE in providing services to school districts and the community
2. Work collaboratively with the Superintendent
3. Communicate a common vision
4. Operate openly, with trust and integrity
5. Govern in a dignified and professional manner, treating everyone with civility and respect
6. Govern within the law and County Board-adopted policies and procedures
7. Take collective responsibility for the County Board's performance
8. Periodically evaluate its own effectiveness
9. Ensure opportunities for the diverse range of views in the community to inform County Board deliberations

Legal Reference:

Education Code, 1040, 1042, 35160-35160.1

Government Code, 1090, 1098, 1125-1129, 54950-54962, 87300-87313

Management Resources:

CSBA PUBLICATIONS Professional Governance Standards for County Boards, October 2014

California County Boards of Education Publications, County Board Member Handbook: A Guide to Effective Governance, 2015

Websites

CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccbe.org>

Adopted: June 29, 2017

Revised: June 27, 2023

Public Statements

The Yolo County Board of Education (“County Board”) recognizes the responsibility of County Board members in their role as community leaders to participate in public discourse on matters of civic or community interest, including those involving the Yolo County Office of Education (“YCOE”), and their right to freely express their personal views. However, to ensure communication of a consistent, unified message regarding YCOE issues, County Board members are expected to respect the authority of the County Board to choose its spokesperson to communicate its positions and to abide by established protocols.

No member of the County Board will individually speak for, or in the name of, represent the total County Board unless by explicit direction of the County Board. All public statements authorized to be made on behalf of the County Board shall be made by the County Board president or, if appropriate, by the Yolo County Superintendent of Schools (“Superintendent”) or other designated spokesperson.

When speaking for the County Board, the spokesperson is encouraged to exercise restraint and tact and to communicate the message in a manner that promotes public confidence in the County Board's leadership.

When making public statements County Board members shall not disclose confidential information or information received in closed session except when authorized by a majority of the County Board. (Government Code 54963)

When speaking to community groups, members of the public, or the media, individual County Board members should recognize that their statements may be perceived as reflecting the views and positions of the County Board. County Board members have a responsibility to identify personal viewpoints as such and not as the viewpoint of the County Board.

In addition, County Board members who participate on social networking sites, blogs, or other discussion or informational sites are encouraged to conduct themselves in a respectful, courteous, and professional manner and to model good behavior for YCOE students and the community. Such electronic communications are subject to the same standards and protocols established for other forms of communication, and the disclosure requirements of the California Public Records Act may likewise apply to them.

When a County Board member is in an official County Board meeting, all members are expected to exercise their duty as a County Board member and their constitutional rights as a private citizen in the expression of opinions.

Legal Reference:

Government Code, 7920.000-7931.000, 54960, 54963

Management Resources:

Websites CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccbe.org>

Adopted: June 29, 2017

Revised: June 27, 2023

Disclosure of Confidential/Privileged Information

The Yolo County Board of Education (“County Board”) recognizes the importance of maintaining the confidentiality of information acquired as part of a County Board member’s official duties. Confidential information shall be released only to the extent authorized by law.

Disclosure of Closed Session Information

A County Board member shall not disclose confidential information acquired during a closed session of a board meeting to a person not entitled to receive such information, unless a majority of the County Board has authorized its disclosure. (Government Code 54963)

For these purposes, confidential information means a communication made in a closed session that is specifically related to the basis for the County Board to meet lawfully in closed session. (Government Code 54963)

The County Board shall not take any action against any person for disclosing confidential information, nor shall the disclosure be considered a violation of the law or County Board policy, when the person is: (Government Code 54963)

1. Making a confidential inquiry or complaint to a district attorney or grand jury concerning a perceived violation of law, including disclosing facts necessary to establish the illegality or potential illegality of a County Board action that has been the subject of deliberation during a closed session
2. Expressing an opinion concerning the propriety or legality of County Board action in closed session, including disclosure of the nature and extent of the illegal or potentially illegal action
3. Disclosing information that is not confidential

Other Disclosures

A County Board member shall not disclose, for pecuniary gain, confidential information acquired in the course of his/her official duties. Such a disclosure may result in criminal prosecution. For these purposes, confidential information also includes information that is not a public record subject to disclosure under the Public Records Act, information that by law may not be disclosed, or information that may have a material financial effect on the County Board member. (Government Code 1098)

Disclosures made to law enforcement officials when reporting improper governmental activities are excepted from this prohibition. (Government Code 1098)

Legal Reference:

Education Code 35146

Evidence Code 1040

Government Code 1098, 7920.000-7931.000, 54950-54963

Attorney General Opinions 80 Ops.Cal.Atty.Gen. 231 (1997)

Management Resources:

CSBA Publications, Professional Governance Standards for County Boards, October 2014

Websites

CSBA: <http://www.csba.org>

Adopted: June 29, 2017

Revised: June 27, 2023

Board Member Electronic Communication

The Yolo County Board of Education (“County Board” recognizes that electronic communication is an efficient and convenient way for County Board members to communicate and expedite the exchange of information within the Yolo County Office of Education (“YCOE”) and with members of the public. However, electronic communications shall not used as a means for the County Board to deliberate outside of an agendized meeting, circumvent the public’s right to access records regarding YCOE business, or restrict access to a public forum.

A majority of County Board members shall not, outside of an authorized meeting, use a series of electronic communications of any kind, directly or through intermediaries, to discuss, deliberate, or take action on any item that is within the subject matter jurisdiction of the County Board. (Government Code 54952.2)

Examples of permissible electronic communications concerning COE business include, but are not limited to, dissemination of County Board meeting agendas and agenda packets, reports of activities from the Yolo County Superintendent of Schools (“Superintendent”), and reminders regarding meeting times, dates, and places.

To avoid inadvertently violating the prohibition of law against a serial meeting, a County Board member shall not forward any comments on an electronic communication received from another member regarding an issue within the subject matter jurisdiction of the County Board to any other member.

County Board members may engage in separate conversations or communications with members of the public on a social media platform to answer questions, provide information, or solicit information regarding a matter that is within the subject matter jurisdiction of the County Board, as long as a majority of the County Board does not use the platform to discuss among themselves any business of a specific nature that is within the subject matter jurisdiction of the County Board. A County Board member is prohibited from responding directly to any communication from other County Board members regarding matters that are within the subject matter jurisdiction of the County Board or using digital icons (e.g., "likes" or emojis) to express reactions to communications made by other County Board members. (Government Code 54952.2)

Whenever a County Board member uses a social media platform to communicate with the public about YCOE business or County Board activities, the County Board member shall not block access to a member of the public based on the viewpoint expressed by that individual.

County Board members may use electronic communications to discuss matters that are outside the jurisdiction of the County Board, regardless of the number of members participating in the discussion.

When communicating electronically, County Board members shall make every effort to adhere to the same standards and protocols established for other forms of communication. A County Board member may respond to an electronic communication received from a member of the community and should make clear that the response does not necessarily reflect the views of the County Board as a whole. As appropriate, complaints or requests for information shall be forwarded to the Superintendent so that the issue may receive proper consideration and be handled through the appropriate YCOE process. Communication received from the media shall be forwarded to the County Board president and the Superintendent.

To the extent possible, electronic communications regarding any County Board business shall be transmitted through a YCOE-provided device or account. When any such communication is transmitted through a County Board member's personal device or account, the County Board member shall copy the communications to a YCOE electronic storage device for easy retrieval.

Legal Reference:

Education Code, 1011

Government Code, 7920.000-7931.000, 11135, 54950-54963

Court Decisions, Garnier v. Poway Unified School District, No. 17-cv-2215-W (JLB), 2019 WL 4736208 (S.D. Cal. September 26, 2019) Knight First Amendment Institute at Columbia University v. Trump, 928 F.3d 226 (2019) City of San Jose v. Superior Court, (2017) 2 Cal.5th 608

Management Resources:

CSBA Publications, The Brown Act: School Boards and Open Meeting Laws, rev. 2019 Legal Alert: Tips for Governing Boards in Response to Public Records Act Ruling on Electronic Communications, March 2017

Attorney General Publications, The Brown Act: Open Meetings for Legislative Bodies, 2003

Websites:

CSBA: <http://www.csba.org>

CSBA GAMUT Meetings:

<http://www.csba.org/ProductsAndServices/AllServices/GamutMeetingsPolicy>

California Attorney General's Office: <http://oag.ca.gov>

Adopted: June 29, 2017

Revised: May, 11, 2021, June 27, 2023

7. INFORMATION ITEMS

7. 1. Attendance Board Report - June 2023

Description

Dan Jacobs
Cesar Chavez Community School - Woodland
Yolo County Career Program (YCCP)
Chavez Extension Program

Recommendation

For information.

Supporting Documents



Data for Board June 2023



Data for Board June 2023

Contact Person

Heather Schlaman, Principal, Alternative Services will present this item.

ATTENDANCE REPORTS

Dan Jacobs

Cesar Chavez Community School - Woodland
Yolo County Career Program (YCCP)
Chavez Extension Program



Program Enrollment – Summer Session

	Dan Jacobs	Cesar Chavez	YCCP	Chavez Extension Program
Enrollment	ESY	ESY	ESY	ESY
Program Notes:	Duration (days): 1. 120+: 0 2. 30+: 1 3. 15+: 0 4. 5+: 1 • 1 New Enrollment	In-person instruction: 12 Independent Study: 0 • 2 New Enrollments	In-person instruction: 9 Independent Study: 0 • 0 New Enrollments	In-person instruction: 0 Independent Study: 4 • 0 New Enrollment

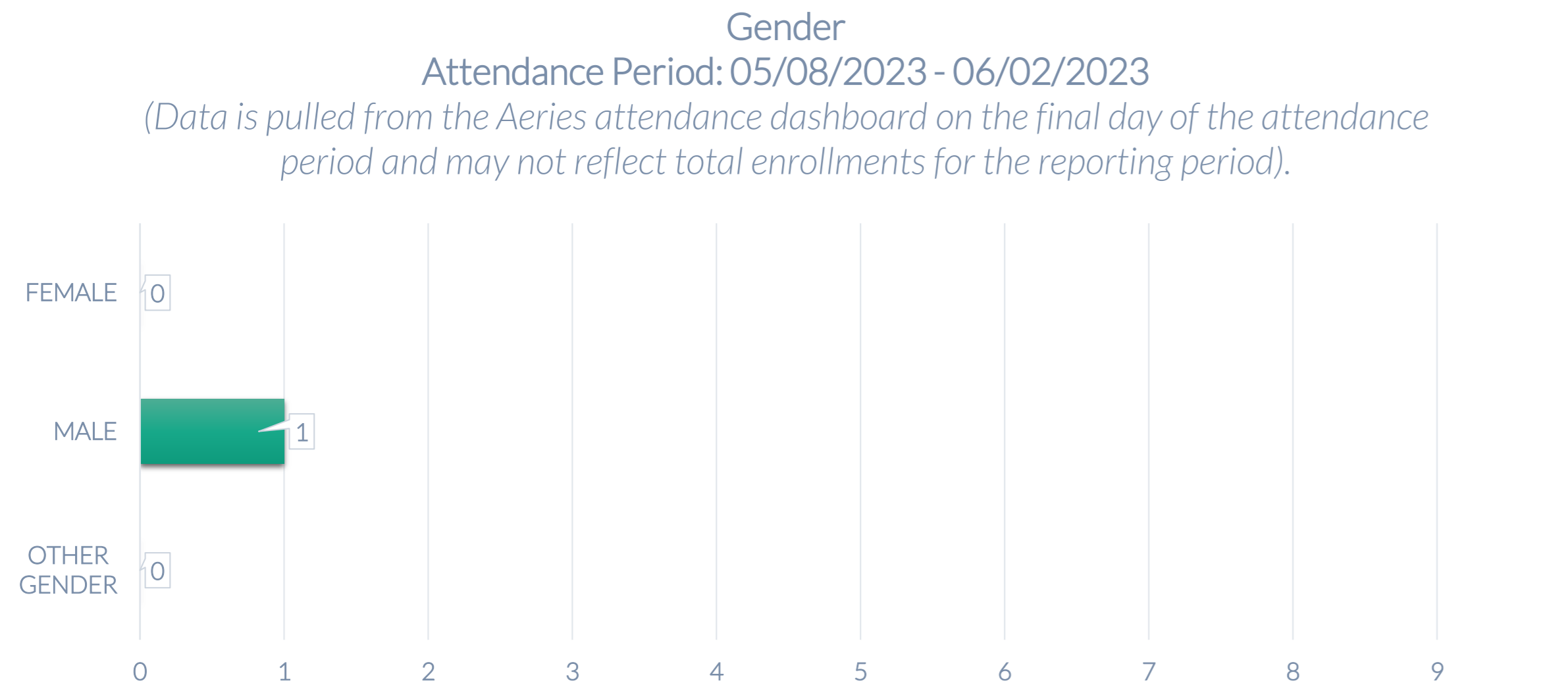
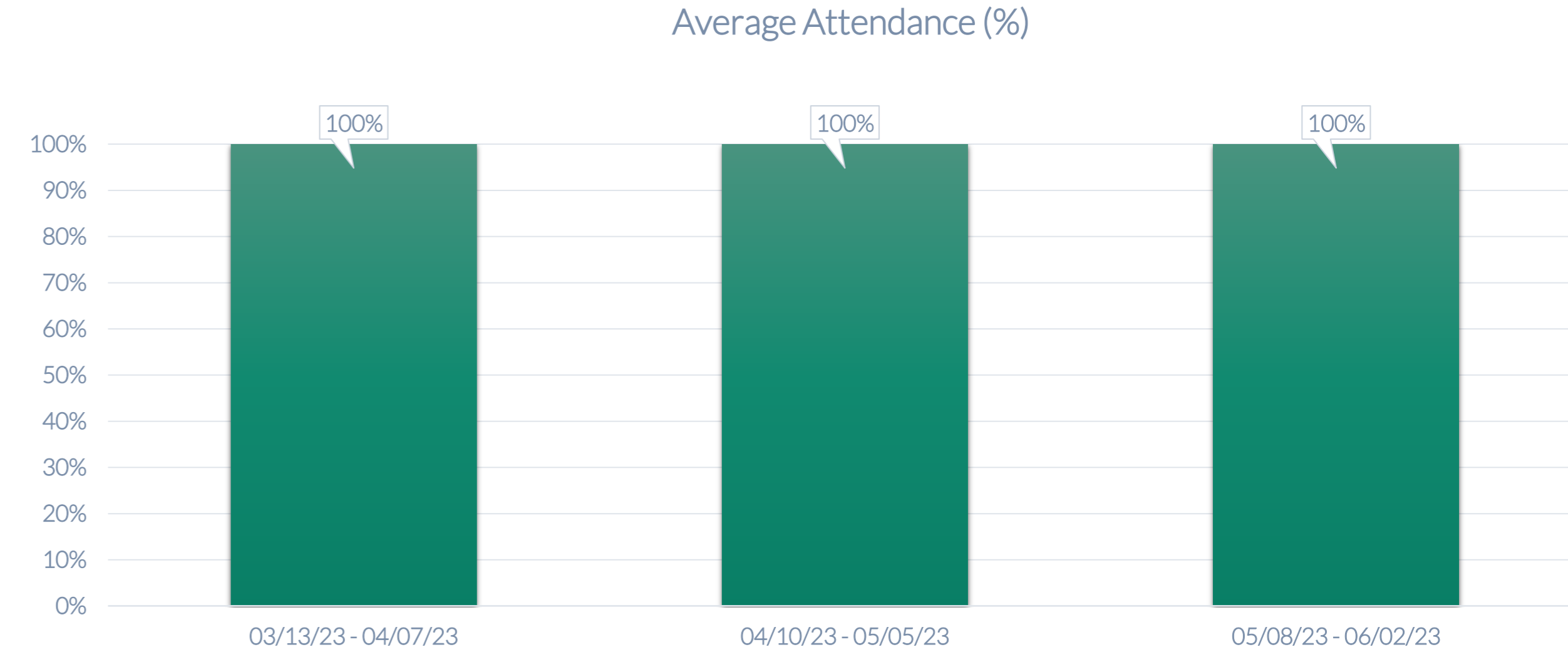
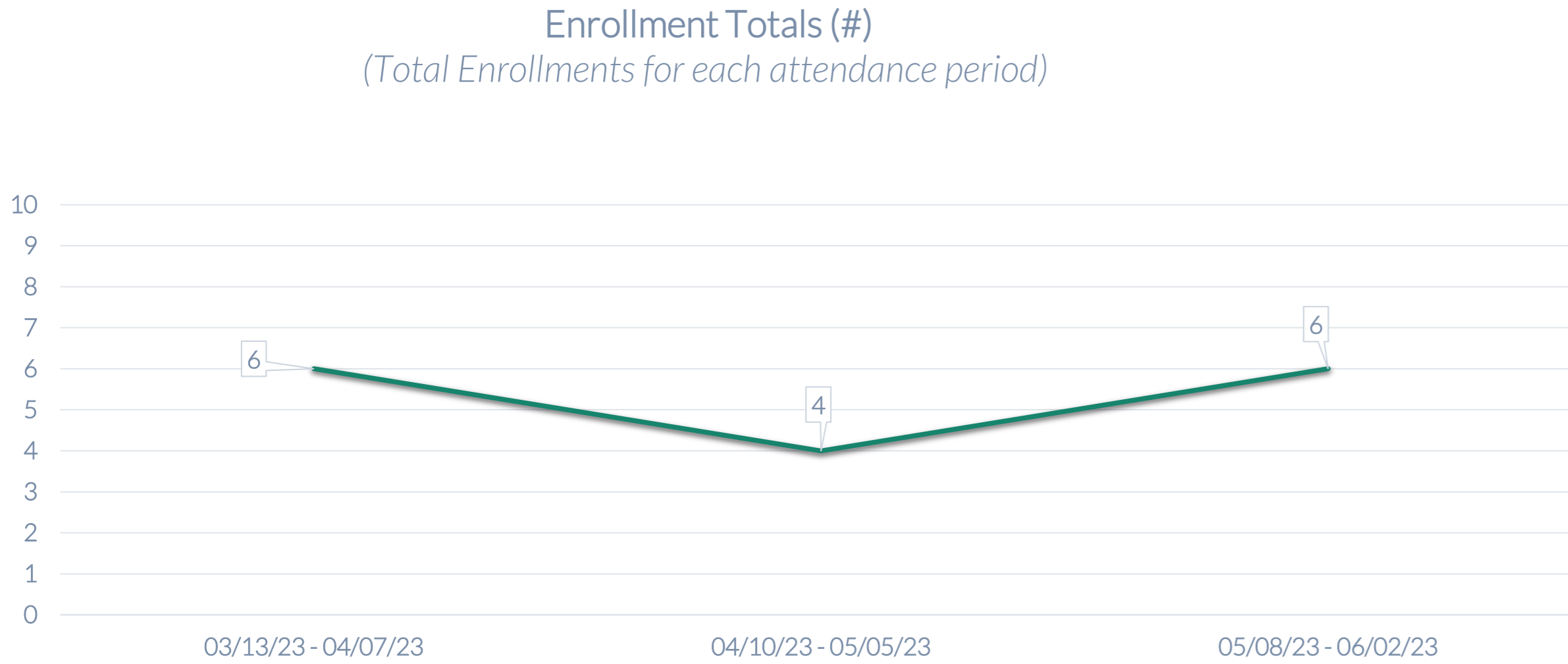
Attendance Update: **6/20/2023**



Dan Jacobs School

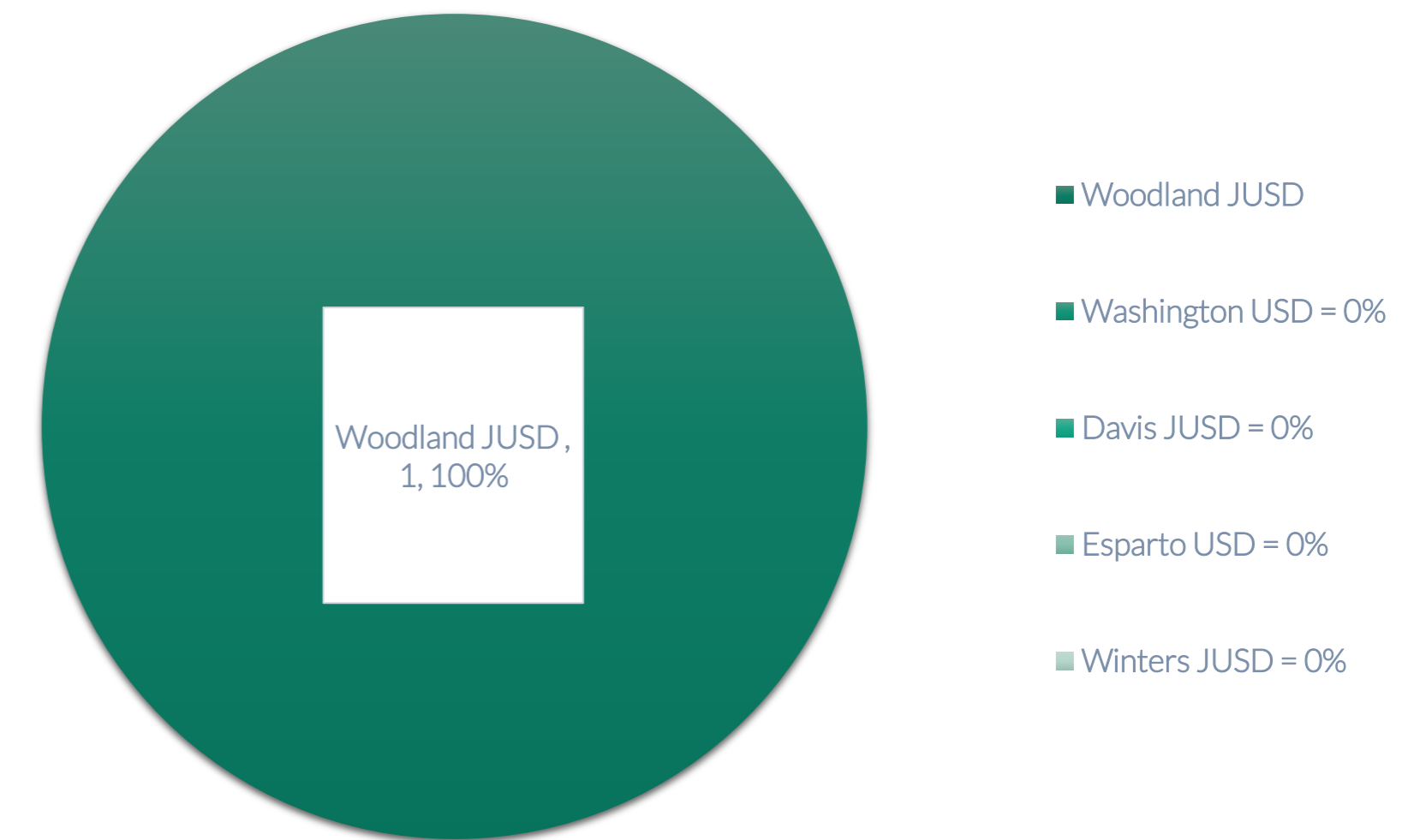
Months 10-12 (2022-2023)

Attendance Period: 05/8/2023-06/02/2023



School District of Residence

(Data is based on ending enrollment for the attendance month)

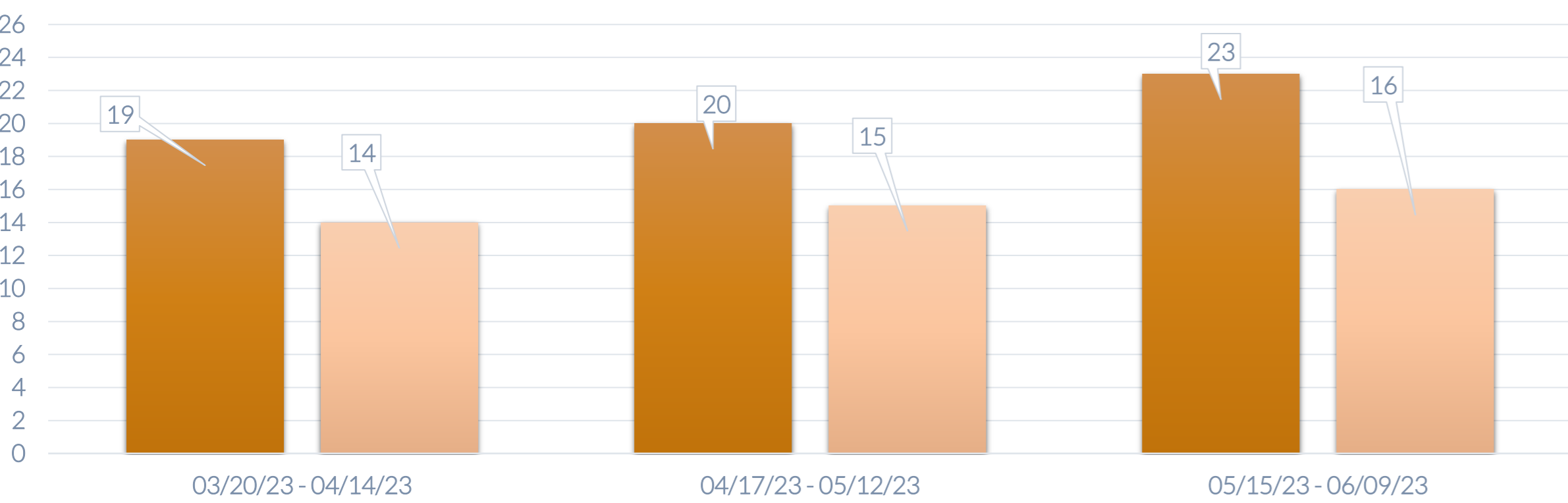


Cesar Chavez Community School-Woodland

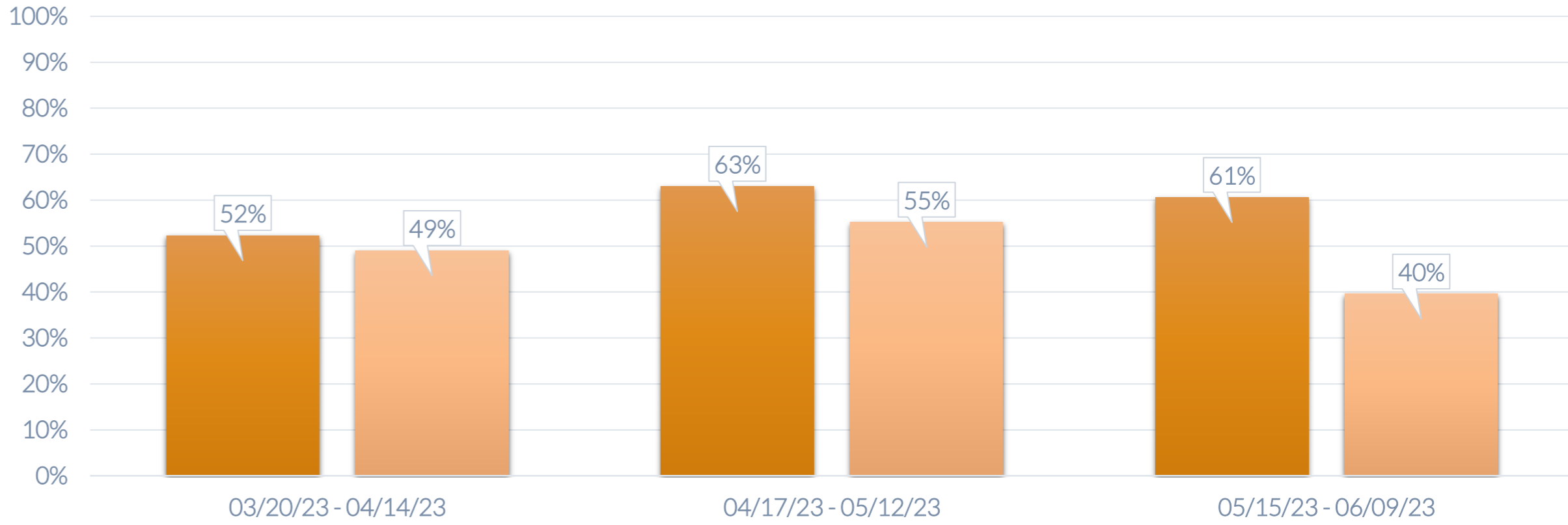
Month 8 -10 (2022-2023)

Attendance Period: 05/15/2023-06/09/2023

Enrollment Totals (#)
(Total Enrollments for each attendance period)

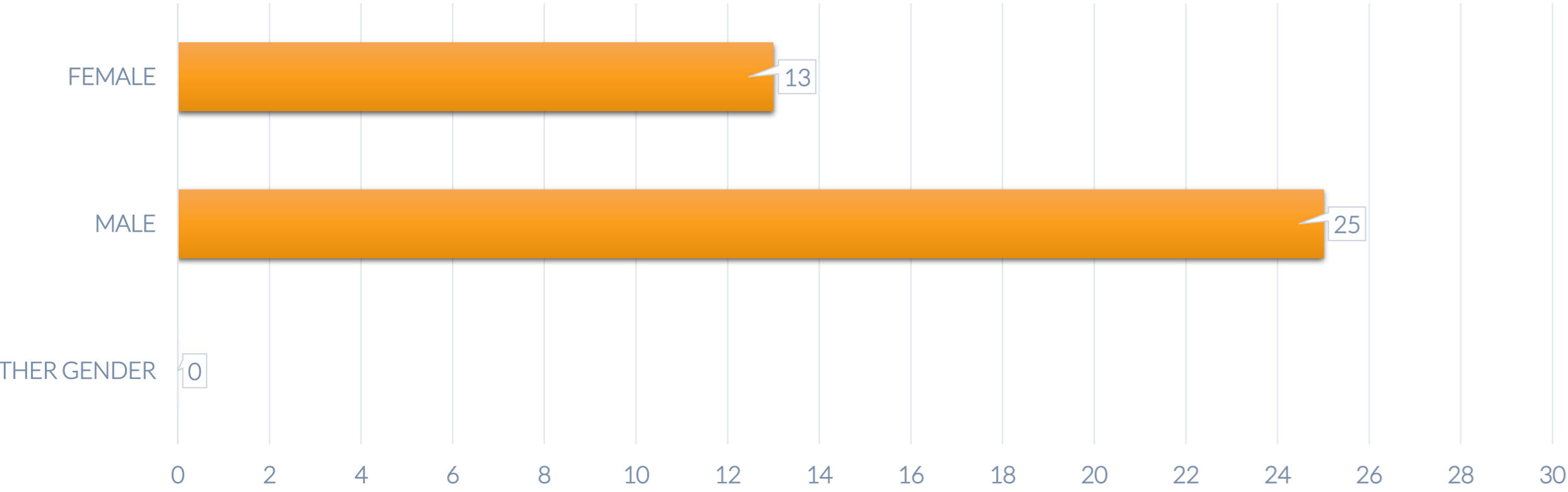


Average Attendance (%)



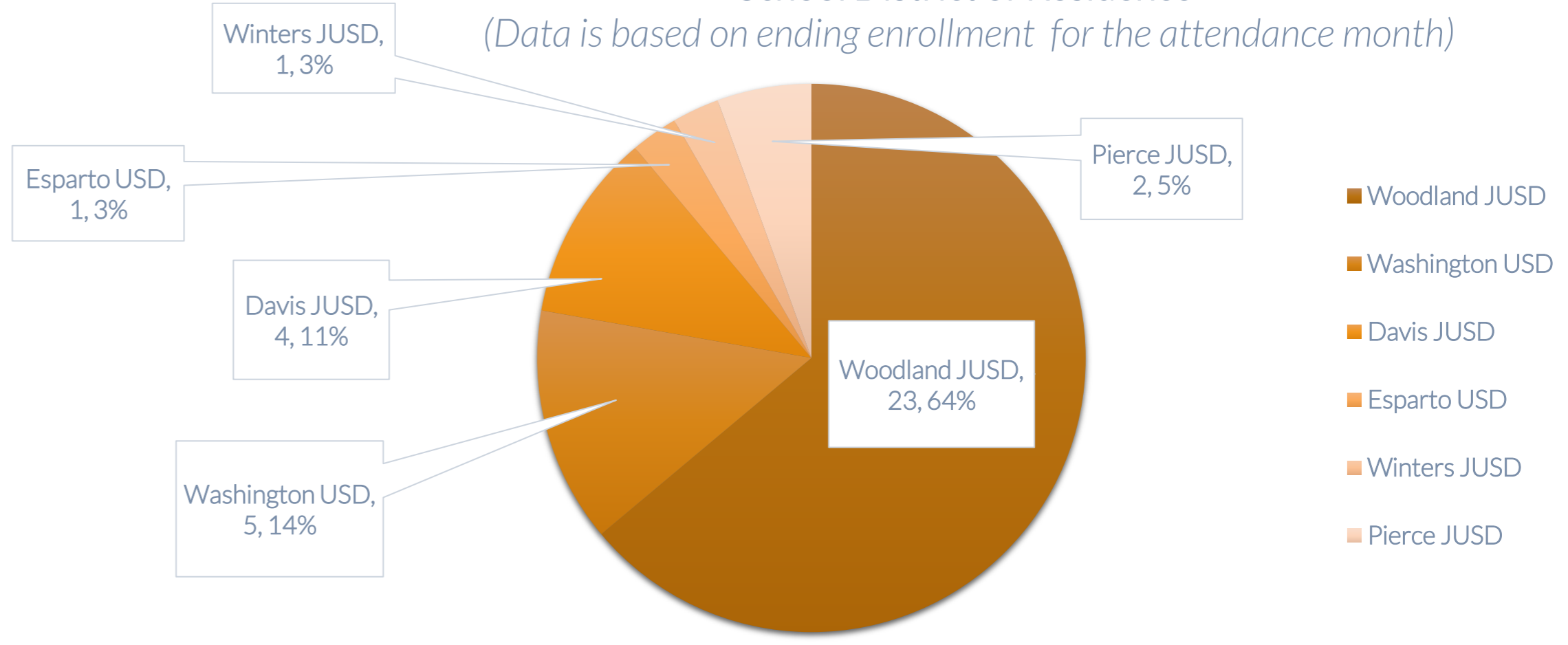
Gender
Attendance Period: 05/15/23 - 06/09/23

(Data is pulled from the Aeries attendance dashboard on the final day of the attendance period and may not reflect total enrollments for the reporting period.)



School District of Residence

(Data is based on ending enrollment for the attendance month)



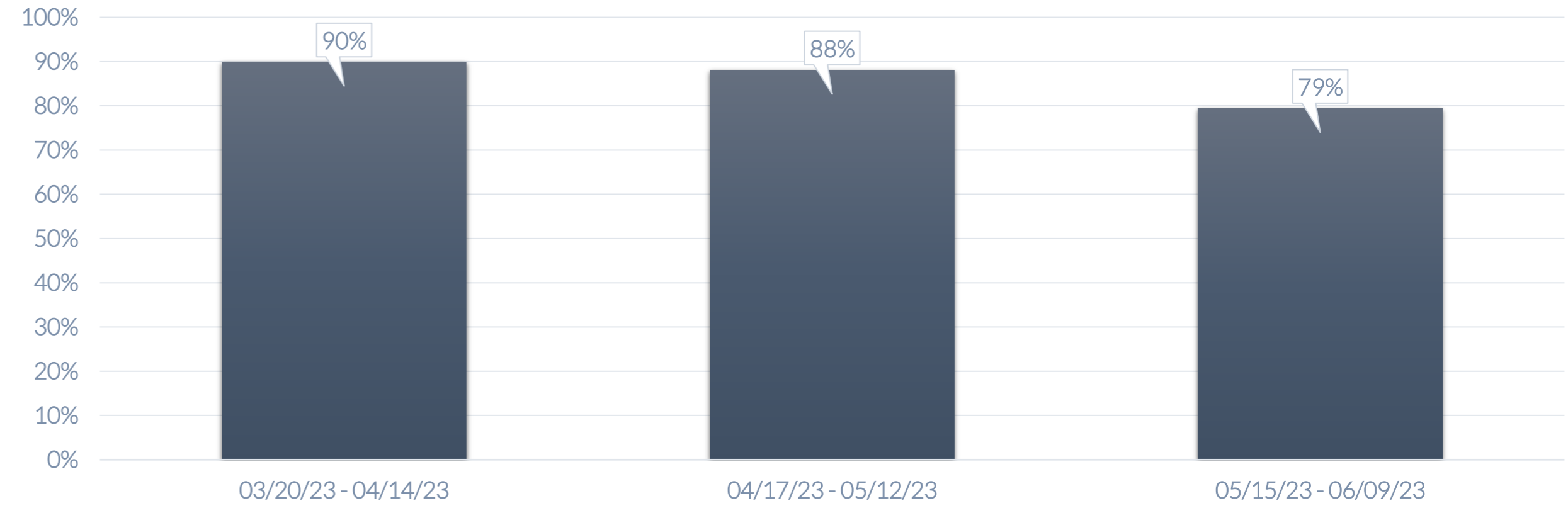
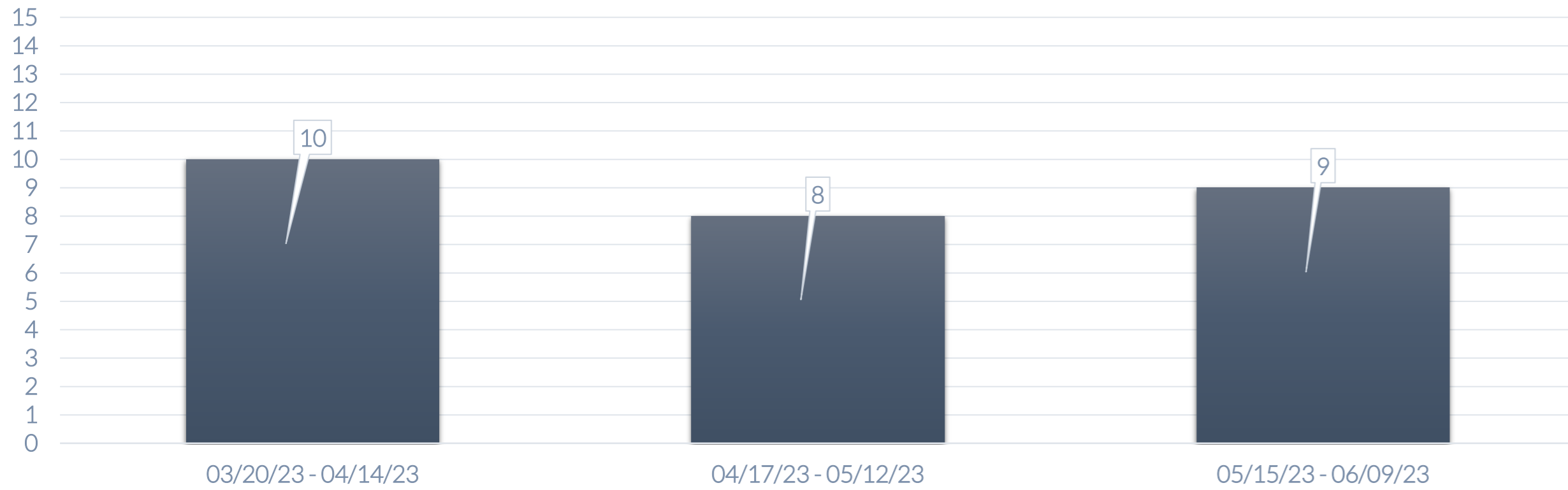
YCCP (Yolo County Career Program)

Month 8 -10 (2022-2023)

Attendance Period: 05/15/2023-06/09/2023

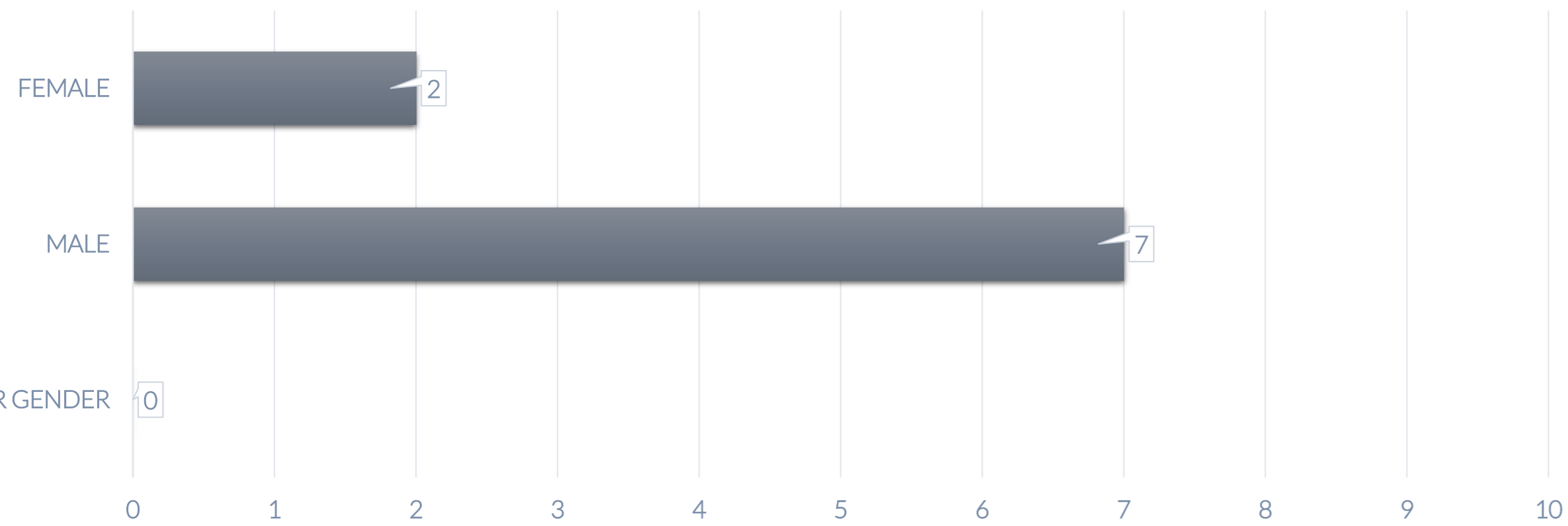
Enrollment Totals (#)
(Total Enrollments for each attendance period)

Average Attendance (%)

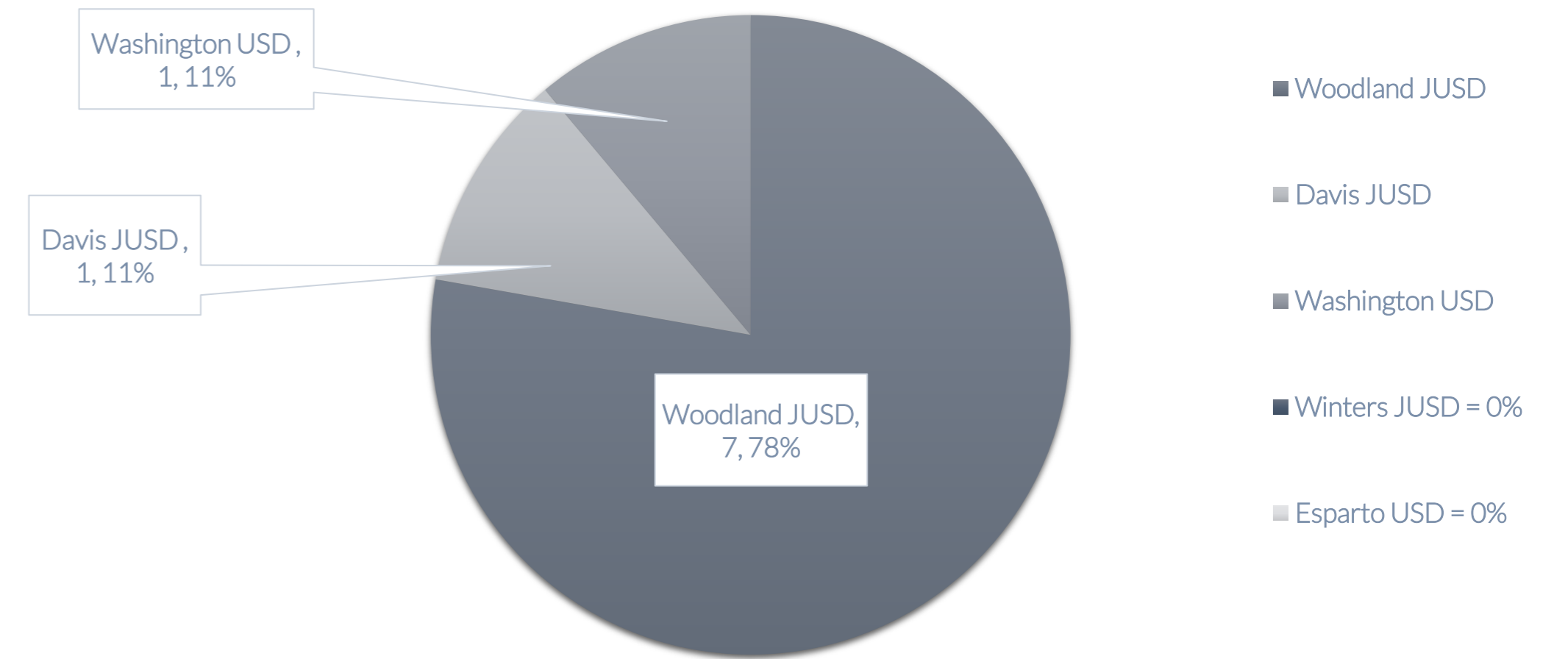


Gender
Attendance Period: 05/15/23 - 06/09/23

(Data is pulled from the Aeries attendance dashboard on the final day of the attendance period and may not reflect total enrollments for the reporting period.)



School District of Residence
(Data is based on ending enrollment for the attendance month)

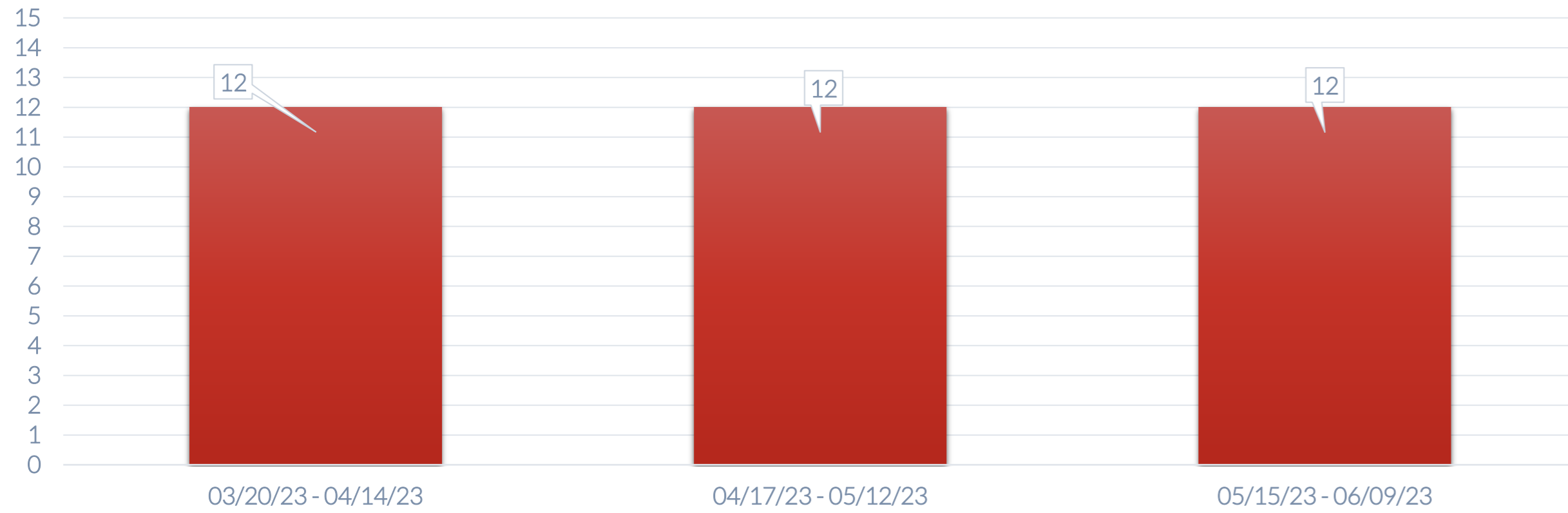


Chavez Extension Program

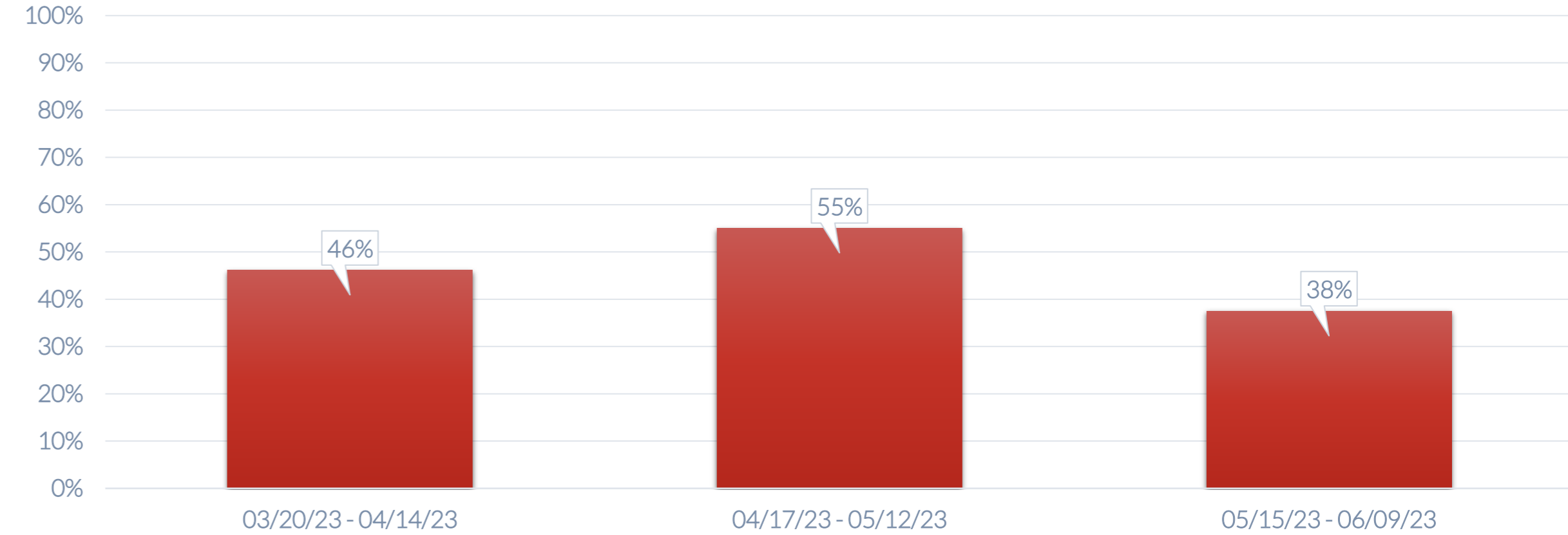
Month 8 -10 (2022-2023)

Attendance Period: 05/15/2023-06/09/2023

Enrollment Totals (#)
(Total Enrollments for each attendance period)

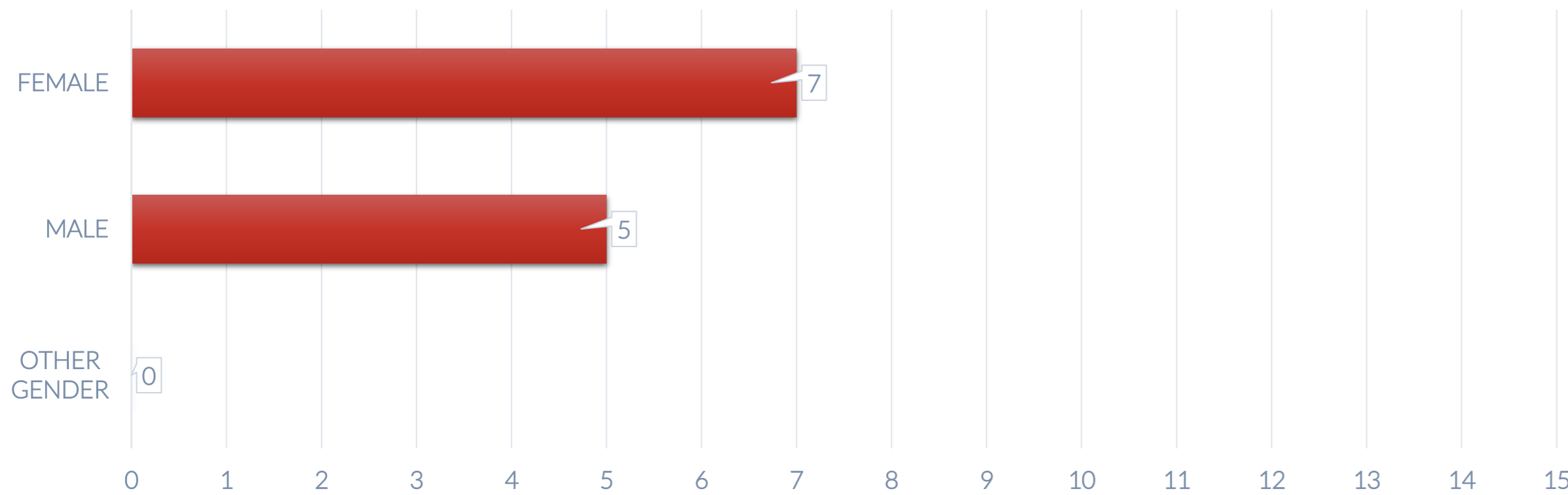


Average Attendance (%)

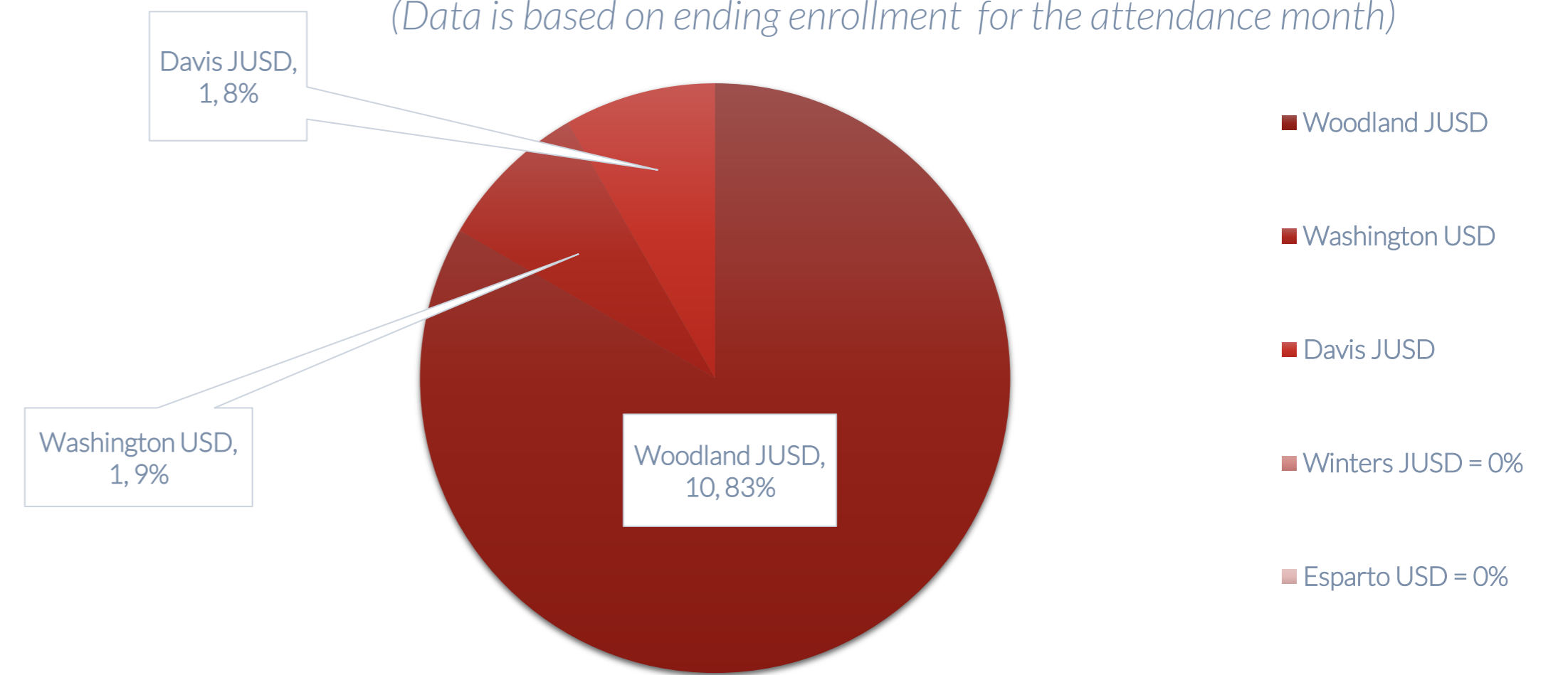


Gender
Attendance Period: 05/15/23 - 06/09/23

(Data is pulled from the Aeries attendance dashboard on the final day of the attendance period and may not reflect total enrollments for the reporting period.)



School District of Residence
(Data is based on ending enrollment for the attendance month)



THANK YOU



7. 2. Head Start/Early Head Start Reports

Description

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

- a. Enrollment update - this is a standing report to the Board (Not included for this meeting)
- b. Program - this is a standing report to the Board
- c. Financial Reports - this is a standing report to the Board
- d. Policy Council Meeting Agenda - this is a standing report to the Board
- e. Policy Council Meeting Minutes - this is a standing report to the Board

Recommendation

For information.

Supporting Documents



DIRECTOR'S REPORT MAY 2023



Apr 2023 Board Policy Council



Apr 2023 Board Policy Council Carryover



May 25, 2023 Agenda



LPC Meeting Agenda 6 6 2023



April 26 2023 Minutes (002)

Contact Person

Shannon McClarin, Director, Early Childhood Education will present this item.

June 2023

Quality Grants

We were able to provide incentives to 35 participants in our Workforce Pathways program. These participants received incentives for completing professional development hours, higher education units and moving up the Child Development Permit matrix.

We had 58 State Preschool teachers participate in our QRIS program this year. Participants received one on one coaching support, participated in communities of practice and received materials, supplies and financial incentives to support their classrooms and teaching practice.

Head Start Program

We had an end of the year professional development for all Head Start staff on May 18, and it was a wonderful outcome. Staff planned the event and we had representatives on the planning committee from teaching staff, support staff and management. We had a motivational speaker, hands on activities, as well as a self-care workshop. Staff were also able to attend the YCOE Staff Appreciation event after our professional development day.

Our Family Support Staff began ramping up recruitment for our 10 month programs. They have been actively canvassing neighborhoods and leaving door hangers to advertise our program. Our FSSA Manager Nicole has reported that so far efforts have been successful, and she has received many phone calls from interested parents. We have 49 Early Head Start and 115 Head Start children returning to us next year, we have 30 children transitioning from Early Head Start to Head Start, and we have 57 Early Head Start and 105 Head Start on our wait list (this includes over income children). Of those 105 Head Start children on the wait list, 60 of them are pending applications.

Executive Summary
2022/2023 Fiscal Year
April 2023

HEAD START & QUALITY IMPROVEMENT/PROGRAMA HEAD START		
Resource 5210 & 5219/Recurso 5210 & 5219		
CATEGORY/CATEGORIA	Current/	Year to Date
Revenues/Ingresos:		\$ 3,340,847.00
Expenditures/Gastos:		
Salaries/Salarios	\$ 122,975.80	\$ 1,179,311.38
Benefits/Beneficios	\$ 50,469.73	\$ 483,887.43
Supplies/Provisiones	\$ 1,782.59	\$ 45,098.33
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$ 213.11
Site Supplies/Articulos de oficina para el centro	\$ 1,782.59	\$ 44,885.22
Contracted Services/Servicios Contratados	\$ 45,542.93	\$ 156,298.76
Operations/Gastos de Operacion	\$ 40,972.19	\$ 251,586.31
Building/Land Improvements	\$ -	\$ 4,850.00
Indirect Costs/Castos Indirectos	\$ -	\$ 200,230.62
Cafeteria Fund/transferencia al fondo del café	\$ -	\$ -
Total Expenditures/Total de Gastos	\$ 261,743.24	\$ 2,321,262.83

EARLY HEAD START & QUALITY IMPROVEMENT/PROGRAMA EARLY HEAD START		
Resource 5212 & 5229/Recurso 5212 & 5229		
CATEGORY/CATEGORIA	Current/	Year to Date
Revenues/Ingresos:		\$ 1,264,535.00
Expenditures/Gastos:		
Salaries/Salarios	\$ 43,804.00	\$ 433,438.71
Benefits/Beneficios	\$ 17,471.00	\$ 172,530.15
Supplies/Provisiones	\$ 900.70	\$ 21,918.32
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$ 46.73
Site Supplies/Articulos de oficina para el centro	\$ 900.70	\$ 21,871.59
Contracted Services/Servicios Contratados	\$ 14,782.44	\$ 87,599.14
Operations/Gastos de Operacion	\$ 8,588.82	\$ 50,281.81
Building/Land Improvements	\$ -	\$ -
Indirect Costs/Castos Indirectos	\$ -	\$ 73,960.24
Cafeteria Fund/transferencia al fondo del café	\$ -	\$ -
Total Expenditures/Total de Gastos	\$ 85,546.96	\$ 839,728.37

HEAD START T&TA/PROGRAMA HEAD START T & TA		
Resource 5208/Recurso 5208		
CATEGORY/CATEGORIA	Current/	Year to Date
Revenues/Ingresos:		\$ 34,913.00
Expenditures/Gastos:		
Salaries/Salarios	\$ -	\$ -
Benefits/Beneficios	\$ -	\$ -
Supplies/Provisiones	\$ 134.94	\$ 2,135.98
<i>Parent Activities/Actividades de los padres</i>	\$ 134.94	\$ 410.89
Site Supplies/Articulos de oficina para el centro	\$ -	\$ 1,725.09
Contracted Services/Servicios Contratados	\$ -	\$ 5,411.58
Operations/Gastos de Operacion	\$ 1,705.31	\$ 10,559.61
Indirect Costs/Castos Indirectos	\$ -	\$ -
Total Expenditures/Total de Gastos	\$ 1,840.25	\$ 18,107.17

EARLY HEAD START T&TA/PROGRAMA EARLY HEAD START T & TA		
Resource 5218/Recurso 5218		
CATEGORY/CATEGORIA	Current/	Year to Date
Revenues/Ingresos:		\$ 25,983.00
Expenditures/Gastos:		
Salaries/Salarios	\$ -	\$ -
Benefits/Beneficios	\$ -	\$ -
Supplies/Provisiones	\$ 44.97	\$ 1,560.14
<i>Parent Activities/Actividades de los padres</i>	\$ 44.97	\$ 145.43
Site Supplies/Articulos de oficina para el centro	\$ -	\$ 1,414.71
Contracted Services/Servicios Contratados	\$ -	\$ 3,684.24
Operations/Gastos de Operacion	\$ 3,376.67	\$ 11,537.39
Indirect Costs/Castos Indirectos	\$ -	\$ -
Total Expenditures/Total de Gastos	\$ 3,421.64	\$ 16,781.77

Credit Cards	Monthly Expense
Visa	\$ 14,207.28
Wal-Mart	\$ -
Nugget/Food 4 Less	\$ -
Interstate Oil	\$ 369.17
Total Credit Cards	\$ 14,576.45

Calculation of In-Kind Contributions		
	Dollars Expended	In-Kind Required
	Year-To-Date	
Head Start	\$ 2,321,262.83	\$ 580,315.71
HS T & TA	\$ 18,107.17	\$ 4,526.79
Early HS	\$ 839,728.37	\$ 209,932.09
EHS T & TA	\$ 16,781.77	\$ 4,195.44
Total	\$ 3,195,880.14	\$ 798,970.04
Amount Required:	\$ 798,970.04	
Actual In-Kind:	\$ 922,907.70	
*Surplus/(Deficit):	\$ 123,937.67	

If deficit: will be returned to Federal Government from unrestricted dollars

Administrative Percent Calculation	
Maximum Percent Allowed	15%
Calculated Percent for the Month	12%
Annual Percentage	13%

**Executive Summary
2022/2023 Fiscal Year
April 2023**

Program	Working Budget	Current Expenditures	Year-To-Date Expenditures	Encumbered	Balance	% of Budget Spent	% of Budget Encumbered	Unspent or Not Obligated
Head Start/Quality Improvement	\$ 3,340,847	\$ 261,743	\$ 2,321,263	\$ 568,685	\$ 450,899	69.48%	17.02%	13.50%
Early Head Start/Quality Improvement	\$ 1,264,535	\$ 85,547	\$ 839,728	\$ 197,199	\$ 227,607	66.41%	15.59%	18.00%
Head Start Supp American Rescue Plan	\$ 123,210	\$ 13,961	\$ 49,321	\$ 68,070	\$ 5,818	40.03%	55.25%	4.72%
Head Start Non-Competing New	\$ 100,825	\$ -	\$ 62,092	\$ 33,165	\$ 5,568	61.58%	32.89%	5.52%
Head Start T&TA	\$ 34,913	\$ 1,840	\$ 18,107	\$ 15,457	\$ 1,349	51.86%	44.27%	3.86%
Early Head Start T&TA	\$ 25,983	\$ 3,422	\$ 16,782	\$ 9,115	\$ 86	64.59%	35.08%	0.33%
Total Grant	\$ 4,890,313	\$ 366,513	\$ 3,307,294	\$ 891,691	\$ 691,328	67.63%	18.23%	14.14%

Credit Cards	Monthly Expense
Visa	\$ 14,207.28
Wal-Mart	\$ -
Nugget/Food 4 Less	\$ -
Interstate Oil	\$ 369.17
Total Credit Card Expense	\$ 14,576.45

Administrative Percent Calculation	
Maximum allowed Administrative Percent:	15%
Calculated Percentage for the Month:	12%
Annual Percentage	13%

Calculation of In-Kind Contributions		
	Dollars Expended	In-Kind Required
	Year-To-Date	
Head Start & Quality Improvement:	\$ 2,321,262.83	\$ 580,315.71
Head Start T & TA:	\$ 18,107.17	\$ 4,526.79
Early Head Start & Quality Improvement:	\$ 839,728.37	\$ 209,932.09
Early Head Start T & TA:	\$ 16,781.77	\$ 4,195.44
Total	\$ 3,195,880.14	\$ 798,970.04
	Amount Required:	\$ 798,970.04
	Actual In-Kind:	\$ 922,907.70
	*Surplus/(Deficit):	\$ 123,937.67
If deficit: will be returned to Federal Government from unrestricted dollars		

**Executive Summary
2022/2023 Fiscal Year
April 2023**

Early Head Start & Quality Improvement

Resource 5212 EHS & RS 5229 Quality Budgets

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received					
				Actual Current	Year-to-date	Encumbered	Balance	%	
Revenues									
All Other Federal	1,264,535	0	1,264,535	253,036	750,244	0	514,291	40.67%	
Prior Year	0	0	0	0	0	0	0	#DIV/0!	
COLA	0	0	0	0	0	0	0		
Total Revenues	1,264,535	0	1,264,535	253,036	750,244	0	514,291	40.67%	
Expenditures									
Salaries	525,020	0	525,020	43,804	433,439	81,832	9,749	1.86%	
Benefits	224,623	0	224,623	17,471	172,530	34,246	17,847	7.95%	
Supplies	123,013	0	123,013	901	21,918	69,090	32,005	26.02%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	1,991	0	1,991	0	47	1,562	383	19.22%	
<i>Site Supplies</i>	121,022	0	121,022	901	21,872	67,528	31,622	26.13%	
Travel & Conference	7,869	0	7,869	273	3,511	240	4,118	52.33%	
Dues & Memberships	3,212	0	3,212	2,657	3,210	0	2	0.05%	
Insurance	3,051	0	3,051	0	0	0	3,051	100.00%	
Operations and Housekeeping	425	0	425	0	309	115	2	0.35%	
Rentals, Leases, Repairs & Noncapitalized Improvements	494	0	494	0	145	348	1	0.23%	
Direct Costs for Transfer of Services	55,242	0	55,242	5,659	43,107	0	12,135	21.97%	
Professional/Contracted Services & Operating Expenditures	152,610	0	152,610	14,782	87,599	9,913	55,098	36.10%	
Intergovernmental Fees	2,486	0	2,486	0	0	186	2,300	92.51%	
Indirect Costs	120,309	0	120,309	0	73,960	0	46,349	38.52%	
Equipment	46,181	0	46,181	0	0	1,230	44,951	97.34%	
Total Expenditures	1,264,535	0	1,264,535	85,547	839,728	197,199	227,607	18.00%	

**Executive Summary
2022/2023 Fiscal Year
Abril 2023**

**PROGRAMA EARLY HEAD START
PRESUPUESTO DEL AÑO FISCAL 2022/2023**

Recurso 5212 & 5229

CATEGORÍA	Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
					Lo que va del año	Sobrecargado		
Ingresos:								
Todos los otros Federales	1,264,535	0	1,264,535	253,036	750,244	0	514,291	40.67%
	0	0	0	0	0	0	0	#DIV/0!
	0	0	0	0	0	0	0	
Total de Ingresos	1,264,535	0	1,264,535	253,036	750,244	0	514,291	40.67%
Gastos:								
Salarios	525,020	0	525,020	43,804	433,439	81,832	9,749	1.86%
Beneficios	224,623	0	224,623	17,471	172,530	34,246	17,847	7.95%
Provisiones	123,013	0	123,013	901	21,918	69,090	32,005	26.02%
<i>Artículos para las actividades de los padres y comida para las juntas</i>	1,991	0	1,991	0	47	1,562	383	19.22%
<i>Artículos de oficina para el centro</i>	121,022	0	121,022	901	21,872	67,528	31,622	26.13%
Viaje y Conferencia	7,869	0	7,869	273	3,511	240	4,118	52%
Cuotas y Membresías	3,212	0	3,212	2,657	3,210	0	2	0%
Seguro	3,051	0	3,051	0	0	0	3,051	100%
Operations and Housekeeping	425	0	425	0	309	115	2	0%
Rentas, Arrendamientos, Reparaciones y Mejoras No-Capitalizadas	494	0	494	0	145	348	1	0%
Costos Directos para Transferencias de Servicios	55,242	0	55,242	5,659	43,107	0	12,135	22%
Servicios Profesionales/Contratados y Gastos de	152,610	0	152,610	14,782	87,599	9,913	55,098	36%
Cuotas Intergubernamentales	2,486	0	2,486	0	0	186	2,300	93%
Gastos Indirectos	120,309	0	120,309	0	73,960	0	46,349	39%
Equipment	46,181	0	46,181	0	0	1,230	44,951	97%
Total de Gastos	1,264,535	0	1,264,535	85,547	839,728	197,199	227,607	18%

**Executive Summary
2022/2023 Fiscal Year
April 2023
HEAD START T&TA**

Resource 5208		Expended/Received							
		Budget	Adjustment	Revised Budget	Current	Year-to-date	Encumbered	Balance	%
Revenues									
	All Other Federal	34,913	0	34,913	4,095	16,267	0	18,646	53.41%
	COLA	0	0	0	0	0	0	0	
	Total Revenues	34,913	0	34,913	4,095	16,267	0	18,646	53.41%
Expenditures									
	Salaries	0	0	0	0	0	0	0	0.00%
	Benefits	0	0	0	0	0	0	0	0.00%
	Supplies	2,660	0	2,660	135	2,136	533	(9)	-0.36%
	<i>Parent Activity Supplies & Food for Parent Meetings</i>	456	0	456	135	411	44	1	0.27%
	<i>Site Supplies</i>	2,204	0	2,204	0	1,725	490	(11)	-0.48%
	Travel & Conference	19,198	0	19,198	1,705	10,560	7,189	1,450	7.55%
	Contracted Services	13,055	0	13,055	0	5,412	7,735	(91)	-0.70%
	Indirect Costs	0	0	0	0	0	0	0	#DIV/0!
	Total Expenditures	34,913	0	34,913	1,840	18,107	15,457	1,349	3.86%

Executive Summary
2022/2023 Fiscal Year
Abril 2023
PROGRAMA HEAD START T&TA

Recurso 5208		Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	%
	CATEGORÍA					Lo que va del año	Sobrecargado		%
Ingresos:									
	Todos los otros Federales	34,913	0	34,913	4,095	16,267	0	18,646	53%
	COLA	0	0	0	0	0	0	0	0%
	Total de Ingresos	34,913	0	34,913	4,095	16,267	0	18,646	53%
Gastos:									
	Salarios	0	0	0	0	0	0	0	0%
	Beneficios	0	0	0	0	0	0	0	0%
	Provisiones	2,660	0	2,660	135	2,136	533	(9)	0%
	<i>Artículos para las actividades de los padres y comida para las juntas</i>	456	0	456	135	411	44	1	0%
	<i>Artículos de oficina para el centro</i>	2,204	0	2,204	0	1,725	490	(11)	0%
	Viaje y Conferencia	19,198	0	19,198	1,705	10,560	7,189	1,450	8%
	Servicios Contratados	13,055	0	13,055	0	5,412	7,735	(91)	-1%
	Gastos Indirectos	0	0	0	0	0	0	0	#DIV/0!
	Total de Gastos	34,913	0	34,913	1,840	18,107	15,457	1,349	4%

**Executive Summary
2022/2023 Fiscal Year
April 2023**

HEAD START & QUALITY IMPROVEMENT

Resource 5210 HS & Quality Improvement RS 5219

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			% %
					Year-to-date	Encumbered	Balance	
Revenues								
All Other Federal	3,340,847	0	3,340,847	751,298	2,033,785	0	1,307,062	39.12%
Indirect	0	0	0	0	0	0	0	0.00%
COLA	0	0	0	0	0	0	0	0.00%
Total Revenues	3,340,847	0	3,340,847	751,298	2,033,785	0	1,307,062	39.12%
Expenditures:								
Salaries	1,437,496	0	1,437,496	122,976	1,179,311	239,147	19,038	1.32%
Benefits	640,358	0	640,358	50,470	483,887	107,546	48,924	7.64%
Supplies	164,133	0	164,133	1,783	45,098	107,924	11,111	6.77%
<i>Parent Activity Supplies & Food for Parent Meetings</i>	6,594	0	6,594	0	213	4,808	1,573	23.86%
<i>Site Supplies</i>	157,539	0	157,539	1,783	44,885	103,116	9,537	6.05%
Travel & Conference	15,143	0	15,143	511	7,161	1,082	6,900	45.57%
Dues & Memberships	10,895	0	10,895	9,215	10,892	0	3	0.02%
Insurance	0	0	0	0	0	0	0	#DIV/0!
Operations & Housekeeping	1,745	0	1,745	0	1,264	471	10	0.58%
Rentals, Leases, Repairs & Noncapitalized								
Improvements	2,516	0	2,516	0	503	1,348	665	26.41%
Direct Costs for Transfer of Services	261,313	0	261,313	31,135	230,328	0	30,985	11.86%
Professional/Contracted Services & Operating								
Expenditures	311,562	0	311,562	45,543	156,299	83,801	71,462	22.94%
Intergovernmental Fees	4,042	0	4,042	111	1,438	979	1,624	40.18%
Equipment	177,765	0	177,765	0	4,850	26,386	146,529	82.43%
Indirect Costs	313,879	0	313,879	0	200,231	0	113,648	36.21%
Improvements	0	0	0	0	0	0	0	#DIV/0!
Total Expenditures	3,340,847	0	3,340,847	261,743	2,321,263	568,685	450,899	13.50%

Executive Summary
2022/2023 Fiscal Year
Abril 2023
PROGRAMA HEAD START

Recurso 5210		Presupuesto	Ajustes	Presupuesto Revisado	Actual	Lo que va del año	Gastado/Recibido Sobrecargado	Balance	%
	CATEGORÍA								%
Ingresos:									
	Todos los otros Federales	3,340,847	0	3,340,847	751,298	2,033,785	0	1,307,062	39%
	COLA	0	0	0	0	0	0	0	0%
	Total Revenues/Total de Ingresos	3,340,847	0	3,340,847	751,298	2,033,785	0	1,307,062	39%
Gastos:									
	Salarios	1,437,496	0	1,437,496	122,976	1,179,311	239,147	19,038	1%
	Beneficios	640,358	0	640,358	50,470	483,887	107,546	48,924	8%
	Provisiones	164,133	0	164,133	1,783	45,098	107,924	11,111	7%
	<i>Artículos para las actividades de los padres y comida para las juntas</i>	6,594	0	6,594	0	213	4,808	1,573	24%
	<i>Artículos de oficina para el centro</i>	157,539	0	157,539	1,783	44,885	103,116	9,537	6%
	Viaje y Conferencia	15,143	0	15,143	511	7,161	1,082	6,900	46%
	Cuotas y Membresías	10,895	0	10,895	9,215	10,892	0	3	0%
	Seguro	0	0	0	0	0	0	0	#DIV/0!
		1,745	0	1,745	0	1,264	471	10	1%
	Rentas, Arrendamientos, Reparaciones y Mejoras No-Capitalizadas	2,516	0	2,516	0	503	1,348	665	26%
	Costos Directos para Transferencias de Servicios Profesionales/Contratados y Gastos de Operación	261,313	0	261,313	31,135	230,328	0	30,985	12%
	Cuotas Intergubernamentales	311,562	0	311,562	45,543	156,299	83,801	71,462	23%
	Mejoras a los Terrenos	4,042	0	4,042	111	1,438	979	1,624	40%
	Gastos Indirectos	177,765	0	177,765	0	4,850	26,386	146,529	82%
	transferencia al fondo del café	313,879	0	313,879	0	200,231	0	113,648	36%
		0	0	0	0	0	0	0	#DIV/0!
	Total de Gastos	3,340,847	0	3,340,847	261,743	2,321,263	568,685	450,899	13%

**Executive Summary
2022/2023 Fiscal Year
April 2023
EARLY HEAD START T&TA**

Resource 5218

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			Balance	% %
					Year-to-date	Encumbered			
Revenues									
All Other Federal	25,983	0	25,983	3,735	13,360	0	12,623	48.58%	
Total Revenues	25,983	0	25,983	3,735	13,360	0	12,623	48.58%	
Expenditures									
Salaries	0	0	0	0	0	0	0	0.00%	
Benefits	0	0	0	0	0	0	0	0.00%	
Supplies	1,821	0	1,821	45	1,560	255	5	0.30%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	261	0	261	45	145	115	1	0.35%	
<i>Site Supplies</i>	1,560	0	1,560	0	1,415	141	5	0.29%	
Travel & Conference	18,205	0	18,205	3,377	11,537	6,560	107	0.59%	
Contracted Services	5,957	0	5,957	0	3,684	2,299	(26)	-0.44%	
Indirect Costs	0	0	0	0	0	0	0	#DIV/0!	
Total Expenditures	25,983	0	25,983	3,422	16,782	9,115	86	0.33%	

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Executive Summary
2022/2023 Fiscal Year
Abril 2023
PROGRAMA EARLY HEAD START T&TA

Recurso 5218

CATEGORÍA	Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
					Lo que va del año	Sobrecargado		
Ingresos:								
Todos los otros Federales	25,983	0	25,983	3,735	13,360	0	12,623	49%
	0							
Total de Ingresos	25,983	0	25,983	3,735	13,360	0	12,623	49%
Gastos:								
Salarios	0	0	0	0	0	0	0	0%
Beneficios	0	0	0	0	0	0	0	0%
Provisiones	1,821	0	1,821	45	1,560	255	5	0%
<i>Artículos para las actividades de los padres y comida para las juntas</i>	261	0	261	45	145	115	1	0%
<i>Artículos de oficina para el centro</i>	1,560	0	1,560	0	1,415	141	5	0%
Viaje y Conferencia	18,205	0	18,205	3,377	11,537	6,560	107	1%
Servicios Contratados	5,957	0	5,957	0	3,684	2,299	(26)	0%
Gastos Indirectos	0	0	0	0	0	0	0	#DIV/0!
	0	0	0	0	0	0	0	0%
Total de Gastos	25,983	0	25,983	3,422	16,782	9,115	86	0%

**Executive Summary
2022/2023 Fiscal Year
April 2023**

HEAD START SUPP AMERICAN RESCUE PLAN

Resource 5246

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received					%
				Current	Year-to-date	Encumbered	Balance		
Revenues									
All Other Federal	123,210	0	123,210	35,361	35,361	0	87,849	71.30%	
All other Fed Rev Carryover				0	0	0	0		
Total Revenues	123,210	0	123,210	35,361	35,361	0	87,849	71.30%	
Expenditures									
Salaries	0	0	0	0	0	0	0	0.00%	
Benefits	0	0	0	0	0	0	0	0.00%	
Supplies	73,475	0	73,475	0	31,195	42,281	(1)	0.00%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	0	0	0	0	0	0	#DIV/0!	
<i>Site Supplies</i>	73,475	0	73,475	0	31,195	42,281	(1)	0.00%	
Travel & Conference	0	0	0	0	0	0	0	#DIV/0!	
Rentals, Leases, Repairs & Noncapitalized Improvements	0	0	0	0	0	0	0	#DIV/0!	
Contracted Services	40,424	0	40,424	13,961	14,634	25,790	1	0.00%	
Building & Improvements	0	0	0	0	0	0	0	#DIV/0!	
Other Transfers & Indirect Total	9,311	0	9,311	0	3,493	0	5,818	62.49%	
				0					
Total Expenditures	123,210	0	123,210	13,961	49,321	68,070	5,818	4.72%	

**Executive Summary
2022/2023 Fiscal Year
April 2023**

HEAD START NON-COMPETING NEW

Resource 5256

CATEGORY	Budget	Adjustment	Revised Budget	Expended/Received				
				Current	Year-to-date	Encumbered	Balance	%
Revenues								
All Other Federal	100,825	0	100,825	270,289	62,092	0	38,733	38.42%
All other Fed Rev Carryover	0		0	0	0	0	0	
Total Revenues	100,825	0	100,825	270,289	62,092	0	38,733	38.42%
Expenditures								
Salaries	0	0	0	0	0	0	0	0.00%
Benefits	0	0	0	0	0	0	0	0.00%
Supplies	22,465	0	22,465	0	22,465	0	0	0.00%
<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	0	0	0	0	0	0	#DIV/0!
<i>Site Supplies</i>	22,465	0	22,465	0	22,465	0	0	0.00%
Travel & Conference	0	0	0	0	0	0	0	#DIV/0!
Rentals, Leases, Repairs & Noncapitalized Improvements								
Contracted Services	28,115	0	28,115	0	17,605	10,510	0	0.00%
Other Transfers & Indirect Costs	9,959	0	9,959	0	4,392	0	5,567	55.90%
Equipment	40,286		40,286	0	17,631	22,655	0	
Total Expenditures	100,825	0	100,825	0	62,092	33,165	5,568	5.52%

**Executive Summary
2022/2023 Fiscal Year
April 2023**

**HEAD START/EARLY HEAD START
CREDIT CARD REPORT**

MANAGER	VISA
Shannon McClarin	
Travel/Conference	\$ 1,486.89
Center Supplies	\$ 8,068.46
TOTAL	\$ 9,555.35
Gustavo Melgoza	
Travel/Conference	\$ -
Center Supplies	\$ 138.30
TOTAL	\$ 138.30
Katrina Hopkins	
Travel/Conference	\$ 405.46
Center Supplies	\$ 760.66
TOTAL	\$ 1,166.12
Jade Meihl	
Travel/Conference	\$ -
Center Supplies	\$ 835.72
TOTAL	\$ 835.72
Naomi Gonzalez	
Travel/Conference	\$ -
Center Supplies	\$ -
TOTAL	\$ -
Connie Luna	
Travel/Conference	\$ -
Center Supplies	\$ 2,447.79
TOTAL	\$ 2,447.79
Nicole Castrejon	
Travel/Conference	\$ -
Center Supplies	\$ 64.00
TOTAL	\$ 64.00
VISA Grand Total	\$ 14,207.28
Nugget/Food4Less	\$ -
InterState Oil	\$ 369.17
TOTAL MONTHLY EXPENDITURES:	\$ 14,576.45

**Credit card statements available upon request

**Executive Summary
2022/2023 Fiscal Year
Abril 2023**

**Programas Head Start/Early Head Start
REPORTE DE TARJETAS DE CRÉDITO
Año FISCAL 2022/2023**

SUPERVISOR	VISA
Shannon McClarin	
Viaje/Conferencia	\$ 1,486.89
Artículos para el centro	\$ 8,068.46
	\$ 9,555.35
Gustavo Melgoza	
Viaje/Conferencia	\$ -
Artículos para el centro	\$ 138.30
Total	\$ 138.30
Katrina Hopkins	
Viaje/Conferencia	\$ 405.46
Artículos para el centro	\$ 760.66
Total	\$ 1,166.12
Jade Meihl	
Viaje/Conferencia	\$ -
Artículos para oficina	\$ 835.72
Total	\$ 835.72
Naomi Gonzalez	
Viaje/Conferencia	\$ -
Artículos para oficina	\$ -
Total	\$ -
Connie Luna	
Viaje/conferencia	\$ -
Articulos para oficina	\$ 2,447.79
Total	\$ 2,447.79
Nicole Castrejon	
Viaje/conferencia	\$ -
Articulos para oficina	\$ 64.00
Total	\$ 64.00
VISA Grand Total	\$ 14,207.28
NUGGET/FOOD 4 LESS	\$ -
INTERSTATE OIL	\$ 369.17

Total de Gastos Mensuales: \$ 14,576.45 ***

***Estados de ceunta de als tarjetas de credito, estan despinsibles, si son solicitadas."

**Executive Summary
2022/2023 Fiscal Year
April 2023**

Headstart / Early Head Start

Step 1: Calculate % rent is administrative expense

Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
-	-	#DIV/0!	\$ -	#DIV/0!

Dual Facility Costs - All Sites - July thru June				
Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
360.00	22,125.00	0.013145	\$ 28,849.05	\$ 379.22

Step 2: Calculate maximum administrative expenses allowed for 15%

Federal Share	\$ 366,513.12	All Grants
Required 20 percent NFS	\$ 91,628.28	Non Federal Share
Total Approved Costs	<u>\$ 458,141.40</u>	
15% Administrative Cost Limitation	<u>\$ 68,721.21</u>	

Step 3: Identify total administrative expenses

Dual Facility Costs	\$ 379.22	Per Above Calculation in step 1 Staff charged to Administration Indirect
School Admin	\$ 21,374.74	
General Admin	\$ 34,159.02	
Total	<u>\$ 55,912.98</u>	

Grant Expenditures	\$ 366,513.12
Less Capital Outlay	\$ -
= Expenditures subject to indirect	<u>\$ 366,513.12</u>

Currently Charged Admin Costs	\$ 55,912.98
In-Kind Indirect	\$ -
In - Kind Administrative	\$ -
Administrative Total	<u>\$ 55,912.98</u>

Step 4: Calculate actual administrative percentage and verify less or equal to 15%

Maximum allowed Administrative Percent: 15%

Calculated Percentage to date: 12%

**Executive Summary
2022/2023 Fiscal Year
April 2023**

HEAD START/EARLY HEAD START

Month	Year	Location									Grand Total
		Other	Alyce Norman	Itinerant	Esparto	Lemen	Montgomery	Prairie/Plainfield	WCC/Winters	Greengate	
July	2022	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
August	2022	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
September	2022	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
October	2022	\$ 246,597.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,597.00
November	2022	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
December	2022	\$ 227,666.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,666.07
January	2023	\$ 15,984.00	\$ 7,326.57	\$ -	\$ -	\$ 876.30	\$ 3,516.75	\$ 1,816.51	\$ 1,276.25	\$ 520.84	\$ 31,317.22
February	2023	\$ 18,107.53	\$ 11,404.20	\$ -	\$ 1,277.13	\$ 795.34	\$ 3,585.69	\$ 2,614.04	\$ 1,521.95	\$ 1,620.38	\$ 40,926.26
March	2023	\$ 221,807.92	\$ 9,905.05	\$ -	\$ 938.27	\$ 639.33	\$ 2,529.38	\$ 1,852.09	\$ 2,554.91	\$ 2,581.76	\$ 242,808.71
April	2023	\$ 18,872.32	\$ 9,092.20	\$ -	\$ 874.77	\$ 691.69	\$ 3,456.53	\$ 2,209.73	\$ -	\$ 2,491.20	\$ 37,688.44
May	2023	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
June	2023	\$ 15,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,984.00
		\$ 844,938.84	\$ 37,728.02	\$ -	\$ 3,090.17	\$ 3,002.66	\$ 13,088.35	\$ 8,492.37	\$ 5,353.11	\$ 7,214.18	\$ 922,907.70

Total Contribution Due based on actual dollars claimed:

	Dollars Expended as of 3/31/23	In-Kind Required
Head Start & Quality Improvement:	2,321,262.83	580,315.71
Head Start T & TA:	18,107.17	4,526.79
Early Head Start & Quality Improvement:	839,728.37	209,932.09
Early Head Start T & TA:	16,781.77	4,195.44
Total:	3,195,880.14	798,970.04

Amount Required: 798,970.04
Actual In-Kind: 922,907.70

*Surplus/(Deficit): 123,937.67

Surplus(Deficit): 123,937.67

If deficit: will be returned to Federal Government from unrestricted dollars

Executive Summary
2022/2023 Fiscal Year
April 2023

CARRY OVER HEAD START & QUALITY IMPROVEMENT/PROGRAMA HEAD START			
Resource 5210 & 5219/Recurso 5210 & 5219			
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$	173,108.00
Expenditures/Gastos:			
Salaries/Salarios	\$	-	\$ -
Benefits/Beneficios	\$	-	\$ -
Supplies/Provisiones	\$	-	\$ 5,976.76
<i>Parent Activities/Actividades de los padres</i>	\$	-	\$ -
Site Supplies/Articulos de oficina para el centro	\$	-	\$ 5,976.76
Contracted Services/Servicios Contratados	\$	-	\$ -
Operations/Gastos de Operacion	\$	-	\$ -
Building/Land Improvements	\$	-	\$ 4,850.00
Indirect Costs/Castos Indirectos	\$	-	\$ 694.40
Cafeteria Fund/transferencia al fondo del café	\$	-	\$ -
Total Expenditures/Total de Gastos	\$	-	\$ 11,521.16

CARRY OVER EARLY HEAD START & QUALITY IMPROVEMENT/PROGRAMA EARLY HEAD START			
Resource 5212 & 5229/Recurso 5212 & 5229			
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$	46,520.00
Expenditures/Gastos:			
Salaries/Salarios	\$	-	\$ -
Benefits/Beneficios	\$	-	\$ -
Supplies/Provisiones	\$	-	\$ 1,588.76
<i>Parent Activities/Actividades de los padres</i>	\$	-	\$ -
Site Supplies/Articulos de oficina para el centro	\$	-	\$ 1,588.76
Contracted Services/Servicios Contratados	\$	-	\$ -
Operations/Gastos de Operacion	\$	-	\$ -
Building/Land Improvements	\$	-	\$ 174.13
Indirect Costs/Castos Indirectos	\$	-	\$ -
Cafeteria Fund/transferencia al fondo del café	\$	-	\$ -
Total Expenditures/Total de Gastos	\$	-	\$ 1,762.89

CARRY OVER HEAD START T&TA/PROGRAMA HEAD START T & TA			
Resource 5208/Recurso 5208			
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$	359.00
Expenditures/Gastos:			
Salaries/Salarios	\$	-	\$ -
Benefits/Beneficios	\$	-	\$ -
Supplies/Provisiones	\$	-	\$ -
<i>Parent Activities/Actividades de los padres</i>	\$	-	\$ -
Site Supplies/Articulos de oficina para el centro	\$	-	\$ -
Contracted Services/Servicios Contratados	\$	-	\$ -
Operations/Gastos de Operacion	\$	-	\$ -
Indirect Costs/Castos Indirectos	\$	-	\$ -
Total Expenditures/Total de Gastos	\$	-	\$ -

CARRY OVER EARLY HEAD START T&TA/PROGRAMA EARLY HEAD START T & TA			
Resource 5218/Recurso 5218			
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$	-
Expenditures/Gastos:			
Salaries/Salarios	\$	-	\$ -
Benefits/Beneficios	\$	-	\$ -
Supplies/Provisiones	\$	-	\$ -
<i>Parent Activities/Actividades de los padres</i>	\$	-	\$ -
Site Supplies/Articulos de oficina para el centro	\$	-	\$ -
Contracted Services/Servicios Contratados	\$	-	\$ -
Operations/Gastos de Operacion	\$	-	\$ -
Indirect Costs/Castos Indirectos	\$	-	\$ -
Total Expenditures/Total de Gastos	\$	-	\$ -

Executive Summary
2022/2023 Fiscal Year
April 2023

Program	Working Budget	Current Expenditures	Year-To-Date Expenditures	Encumbered	Balance	% of Budget Spent	% of Budget Encumbered	Unspent or Not Obligated
<u>CARRY OVER FUNDS:</u>								
Head Start/Quality Improvement	\$ 173,108	\$ -	\$ 11,880	\$ 14,405	\$ 146,823	6.86%	8.32%	84.82%
Early Head Start/Quality Improvement	\$ 46,520	\$ -	\$ 1,763	\$ -	\$ 44,757	3.79%	0.00%	96.21%
Head Start COVID-19	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	#DIV/0!
Early Head Start COVID-19	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	#DIV/0!
Head Start T&TA	\$ 359	\$ -	\$ -	\$ -	\$ 359	0.00%	0.00%	100.00%
Early Head Start T&TA	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	#DIV/0!
Total Grant	\$ 219,987	\$ -	\$ 13,643	\$ 14,405	\$ 191,939	6.20%	6.55%	87.25%

Executive Summary
2022/2023 Fiscal Year
April 2023

Early Head Start & Quality Improvement

CARRY OVER FUNDS:

Resource 5212 EHS & RS 5229 Quality Budgets

CATEGORY	Budget	Adjustment	Revised Budget	Actual Current	Expended/Received			%	
					Year-to-date	Encumbered	Balance		
Revenues									
All Other Federal	46,520	0	46,520	1,763	1,763	0	44,757	96.21%	
Prior Year		0	0	0	0	0	0	#DIV/0!	
COLA	0	0	0	0	0	0	0		
Total Revenues	46,520	0	46,520	1,763	1,763	0	44,757	96.21%	
Expenditures									
Salaries	0	0	0	0	0	0	0	#DIV/0!	
Benefits	0	0	0	0	0	0	0	#DIV/0!	
Supplies	1,589	0	1,589	0	1,589	0	0	0.02%	
Parent Activity Supplies & Food for Parent Meetings	0	0	0	0	0	0	0	#DIV/0!	
Site Supplies	1,589	0	1,589	0	1,589	0	0	0.02%	
Travel & Conference	0	0	0	0	0	0	0	#DIV/0!	
Dues & Memberships	0	0	0	0	0	0	0	#DIV/0!	
Insurance	0	0	0	0	0	0	0	#DIV/0!	
Operations and Housekeeping	0	0	0	0	0	0	0	#DIV/0!	
Rentals, Leases, Repairs & Noncapitalized Improvements	0	0	0	0	0	0	0	#DIV/0!	
Direct Costs for Transfer of Services	0	0	0	0	0	0	0	#DIV/0!	
Professional/Contracted Services & Operating Expenditures	0	0	0	0	0	0	0	#DIV/0!	
Intergovernmental Fees	0	0	0	0	0	0	0	#DIV/0!	
Indirect Costs	0	0	0	0	174	0	(174)	#DIV/0!	
Equipment	44,931	0	44,931	0	0	0	44,931	100.00%	
Total Expenditures	46,520	0	46,520	0	1,763	0	44,757	96.21%	

Executive Summary
2022/2023 Fiscal Year
Abril 2023

PROGRAMA EARLY HEAD START
PRESUPUESTO DEL AÑO FISCAL 2022/23

CARRY OVER FUNDS:

Recurso 5212 & 5229

CATEGORÍA	Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
					Lo que va del año	obrecargac		
Ingresos:								
Todos los otros Federales	46,520	0	46,520	1,763	1,763	0	44,757	96.21%
	0	0	0	0	0	0	0	#DIV/0!
	0	0	0	0	0	0	0	
Total de Ingresos	46,520	0	46,520	1,763	1,763	0	44,757	96.21%
Gastos:								
Salarios	0	0	0	0	0	0	0	#DIV/0!
Beneficios	0	0	0	0	0	0	0	#DIV/0!
Provisiones	1,589	0	1,589	0	1,589	0	0	0.02%
<i>Artículos para las actividades de los padres y comida para las juntas</i>	0	0	0	0	0	0	0	#DIV/0!
<i>Artículos de oficina para el centro</i>	1,589	0	1,589	0	1,589	0	0	0.02%
Viaje y Conferencia	0	0	0	0	0	0	0	#DIV/0!
Cuotas y Membresías	0	0	0	0	0	0	0	#DIV/0!
Seguro	0	0	0	0	0	0	0	#DIV/0!
Operations and Housekeeping	0	0	0	0	0	0	0	#DIV/0!
Rentas, Arrendamientos, Reparaciones y Mejoras								
No-Capitalizadas	0	0	0	0	0	0	0	#DIV/0!
Costos Directos para Transferencias de Servicios	0	0	0	0	0	0	0	#DIV/0!
Operación	0	0	0	0	0	0	0	#DIV/0!
Cuotas Intergubernamentales	0	0	0	0	0	0	0	#DIV/0!
Gastos Indirectos	0	0	0	0	174	0	(174)	#DIV/0!
Improvements	44,931	0	44,931	0	0	0	44,931	100.00%
Total de Gastos	46,520	0	46,520	0	1,763	0	44,757	96.21%

Executive Summary
2022/2023 Fiscal Year
April 2023

HEAD START T&TA

CARRY OVER FUNDS:
Resource 5208

Revenues	CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			% %
						Year-to-date	Encumbered	Balance	
	All Other Federal	359	0	359	0	0	0	359	100.00%
	COLA	0	0	0	0	0	0	0	
	Total Revenues	359	0	359	0	0	0	359	100.00%
Expenditures									
	Salaries	0	0	0	0	0	0	0	0.00%
	Benefits	0	0	0	0	0	0	0	0.00%
	Supplies	0	0	0	0	0	0	0	#DIV/0!
	<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	0	0	0	0	0	0	#DIV/0!
	<i>Site Supplies</i>	0	0	0	0	0	0	0	#DIV/0!
	Travel & Conference	359	0	359	0	0	0	359	100.00%
	Contracted Services	0	0	0	0	0	0	0	#DIV/0!
	Indirect Costs	0	0	0	0	0	0	0	#DIV/0!
	Total Expenditures	359	0	359	0	0	0	359	100.00%

PROGRAMA HEAD START T&TA

CARRY OVER FUNDS:

Recurso 5208

CATEGORÍA	Presupuesto		Presupuesto	Actual	Gastado/Recibido		Balance	% %
	Ajustes	Revisado	Lo que va del año		Sobrecargado			
Ingresos:								
Todos los otros Federales	359	0	359	0	0	0	359	100.00%
COLA	0	0	0	0	0	0	0	
Total de Ingresos	359	0	359	0	0	0	359	100.00%
Gastos:								
Salarios	0	0	0	0	0	0	0	0.00%
Beneficios	0	0	0	0	0	0	0	0.00%
Provisiones	0	0	0	0	0	0	0	#DIV/0!
<i>Artículos para las actividades de los padres y comida para las juntas</i>	0	0	0	0	0	0	0	#DIV/0!
<i>Artículos de oficina para el centro</i>	0	0	0	0	0	0	0	#DIV/0!
Viaje y Conferencia	359	0	359	0	0	0	359	
Servicios Contratados	0	0	0	0	0	0	0	#DIV/0!
Gastos Indirectos	0	0	0	0	0	0	0	0.00%
Total de Gastos	359	0	359	0	0	0	359	100.00%

Executive Summary
2022/2023 Fiscal Year
April 2023

HEAD START & QUALITY IMPROVEMENT

CARRY OVER FUNDS:

Resource 5210 HS & Quality Improvement RS 5219

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			% %
					Year-to-date	Encumbered	Balance	
Revenues								
All Other Federal	173,108	0	173,108	11,880	11,880	0	161,228	93.14%
Indirect		0	0	0	0	0	0	0.00%
COLA	0	0	0	0	0	0	0	0.00%
Total Revenues	173,108	0	173,108	11,880	11,880	0	161,228	93.14%
Expenditures:								
Salaries	0	0	0	0	0	0	0	#DIV/0!
Benefits	0	0	0	0	0	0	0	#DIV/0!
Supplies	5,977	0	5,977	0	5,977	0	0	0.00%
<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	0	0	0	0	0	0	#DIV/0!
<i>Site Supplies</i>	5,977	0	5,977	0	5,977	0	0	0.00%
Travel & Conference	359	0	359	0	359	0	0	0.00%
Dues & Memberships	0	0	0	0	0	0	0	#DIV/0!
Insurance	0	0	0	0	0	0	0	#DIV/0!
Operations & Housekeeping	0	0	0	0	0	0	0	#DIV/0!
Rentals, Leases, Repairs & Noncapitalized								
Improvements	0	0	0	0	0	0	0	#DIV/0!
Direct Costs for Transfer of Services	0	0	0	0	0	0	0	#DIV/0!
Professional/Contracted Services &								
Operating Expenditures	0	0	0	0	0	0	0	#DIV/0!
Intergovernmental Fees	0	0	0	0	0	0	0	#DIV/0!
Equipment	165,784	0	165,784	0	4,850	14,405	146,529	88.39%
Indirect Costs	988	0	988	0	694	0	294	29.72%
Improvements	0	0	0	0	0	0	0	#DIV/0!
Total Expenditures	173,108	0	173,108	0	11,880	14,405	146,823	84.82%

Executive Summary
2022/2023 Fiscal Year
Abril 2023

PROGRAMA HEAD START

CARRY OVER FUNDS:

Recurso 5210

CATEGORÍA	Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
					Lo que va del año	sobrecargado		
Ingresos:								
Todos los otros Federales	173,108	0	173,108	11,880	11,880	0	161,228	93.14%
COLA	0	0	0	0	0	0	0	#DIV/0!
Total Revenues/Total de Ingresos	173,108	0	173,108	11,880	11,880	0	161,228	
Gastos:								
Salarios	0	0	0	0	0	0	0	#DIV/0!
Beneficios	0	0	0	0	0	0	0	#DIV/0!
Provisiones	5,977	0	5,977	0	5,977	0	0	0.00%
<i>Articulos para las actividades de los padres y comida para las juntas</i>	0	0	0	0	0	0	0	0.00%
<i>Articulos de oficina para el centro</i>	5,977	0	5,977	0	5,977	0	0	0.00%
Viaje y Conferencia	359	0	359	0	359	0	0	0.00%
Cuotas y Membresías	0	0	0	0	0	0	0	#DIV/0!
Seguro	0	0	0	0	0	0	0	#DIV/0!
Rentas, Arrendamientos, Reparaciones y Mejoras No-Capitalizadas	0	0	0	0	0	0	0	#DIV/0!
Costos Directos para Transferencias de Servicios Profesionales/Contratados y Gastos de Operación	0	0	0	0	0	0	0	#DIV/0!
Cuotas Intergubernamentales	0	0	0	0	0	0	0	#DIV/0!
Equipment	165,784	0	165,784	0	4,850	14,405	146,529	88.39%
Gastos Indirectos	988	0	988	0	694	0	294	29.72%
Improvements	0	0	0	0	0	0	0	#DIV/0!
		0	0					
Total de Gastos	173,108	0	173,108	0	11,880	14,405	146,823	84.82%

Notice of Public Meeting

**YOLO COUNTY OFFICE OF EDUCATION
HEAD START/EARLY HEAD START/STATE FUNDED PROGRAMS
POLICY COUNCIL MEETING AGENDA
May 25, 2023, from 9:30 a.m. to 11:00 a.m.
1280 Santa Anita Court Suite 140 Woodland, CA 95776**

1.0 Call to Order –

Action 2.0 Introductions/Recognition of Visitors –

Action 3.0 Consent Agenda:

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

3.1 Approval – May 25, 2023, Agenda

M1: M2:

3.2 Approval – April 26, 2023, Minutes

M1: M2:

Action 4.0 Public Comment:

This item is placed on the agenda for providing visitors the opportunity to address the Policy Council on any item(s) of business that does not appear on the formal agenda. You may request recognition by completing the form provided at the door.

Visitors may also request recognition from the chairperson, to address the Policy Council concerning an item on the agenda by completing the form provided at the door.

The Policy Council reserves the right to establish a time limit on these discussions, or to refer them to the next regular meeting for further deliberation.

Discussion & Possible Action

5.0 Adjourn to Closed Session: *Margie Valenzuela*, Executive Director HR

5.1 Employment of New Hires

M1: M2:

5.2 Employment of Substitutes

M1: M2:

5.3 Employment of Various Service Providers

M1: M2:

Open Session

Information, Discussion & Possible Action

6.0 Financial Reports: - *Debra Hinely*, Director IFS

6.1 Monthly Financial Report

6.2 Monthly Financial Report Carry Over

Information, Discussion & Possible Action

7.0 Regular Session

7.1 Old Business:

7.2 New Business:

7.2.1 Approval of Job Description for Health Services/Quality Assurance Manager HS/EHS – *Margie Valenzuela*

M1: M2:

7.2.2 CDE and CDSS Annual Program Self-Evaluation – *Katrina Hopkins*

Information

8.0 Program Operations: Service Area Reports

- 8.1** Program Director/ECE – Shannon McClarin
- 8.2** Program Administrator HS/EHS – Katrina Hopkins
- 8.3** Family Support Services Manager – Nicole Castrejon
- 8.4** Health Services Manager – Gustavo Melgoza
- 8.5** Education Services Manager – Jade Meihl
- 8.6** Disabilities/Mental Health Manager – Naomi Gonzalez
- 8.7** Site Coordinator/Home Base – Connie Luna
- 8.8** Site Coordinator – Jacqueline Tam

- 8.9 Site Coordinator – Sandra Hernandez
- 8.10 Site Coordinator – Silvia Meza-Lara

Discussion **9.0 Program Reports – Shannon McClarin, Director ECE/HS/EHS**

- 9.1 Community Updates- Community Members
- 9.2 Alyce Norman EHS & HS Representative
- 9.3 Esparto Center HS Representative
- 9.4 Home Base EHS Representative
- 9.5 Greengate Center HS Representative
- 9.6 Lemen Center EHS Representative
- 9.7 Marguerite Montgomery EHS & HS Representative
- 9.8 Plainfield Center HS Representative
- 9.9 Prairie Center HS Representative
- 9.10 Wolfskill Center HS Representative
- 9.11 Woodland Central Center HS Representative

Information **10.0 Confirmation Next Meeting Date**

**Regular Meeting- Thursday June 29, 2023, at 9:30am*

M1: **M2:**

Action **11.0 Motion for Adjournment**

M1: **M2:**

***The meeting shall be conducted in conformity with the Brown Act.
Items may be taken out of order.***

Notice:

If requested, this agenda can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact Maria Cardenas (530) 668-3756 for further information. In addition, a person with a disability who requires a modification or accommodation, including auxiliary aids or services, in order to participate in a public meeting should telephone or otherwise contact Vanessa Lopez as soon as possible and preferably at least 24 hours prior to the meeting. (Government Code § 54954.2)

**Yolo County Office of Education Head Start/Early Head Start Programs
1280 Santa Anita Court, Suite 140, Woodland, CA 95776
(530) 668-3030 / (530) 668-3840 [fax]**

Notice of Public Meeting

YOLO COUNTY CHILD CARE PLANNING COUNCIL

Tuesday, June 6, 2023 12-1:30pm

**Treetop Room, West Sacramento Community Center
1075 West Capitol Ave. West Sacramento, CA**

*Effective January 2023 all LPC meetings will be held in person.
Meetings will be available for live stream viewing via Zoom.*

The mission of the Yolo County Child Care Planning Council is to serve as a forum to plan, promote and support the childcare needs of families and providers in Yolo County.

Our Core Values are:

- 1. The LPC strives to create positive changes by empowering its members to have an open, creative, and receptive mindset.**
- 2. The LPC values human relationships that promote positive connection, care, and support.**
- 3. We speak our truth in honor of ethical decision making.**
- 4. We welcome, value and respect everyone regardless of differences.**
- 5. The LPC advocates for fair and equitable childcare to ensure a bright future for Yolo**

Item	Title of Item	Who	Description	Time	Notes
1	Call to Order and Introductions/Roll Call	Justine Jimenez	Introduction of Members and/or Guests	3 min	
2	Public Comment	All	Information	5 min	
3	Consent- Approve Agenda No minutes for May meeting as no quorum was present	Justine Jimenez	Action	3 min	The Meeting shall be conducted in conformity with the Brown Act and Items may be taken out of order.
4	Opportunity for members to state conflict and recusal	Justine Jimenez	Administrative	3 min	Please take this opportunity to review all agenda items and identify any potential conflict of interest.
5	Approval of Virtual Participation by any LPC member due to Emergency Circumstances (AB2449)	All	Action	1 min	
6	Formation of Ad Hoc Committee to create policy on advocacy	All	Discussion	10 min	Continued from May meeting as no quorum was present.
7	Set time and place for next 3 months LPC meetings	All	Discussion/Action	10 min	LPC members need to decide where our meetings will be held as well as time and dates.
8	UPK Mixed Delivery Grant Workgroup	Shannon McClarin/All	Discussion/Action	10 min	Creation of a workgroup for statewide grant that will be administered and coordinated by LPC.
9	Review goals from Strategic Plan	All	Discussion/Action	10 min	Please refer to attached goals and summary of work done around core values, vision, mission and action planning.
10	Member Updates	All	Information	14 min	Members should share relevant information, upcoming training or events, and report out about any participation in events or meetings attended as a representative of the LPC.

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Shannon McClarin, Coordinator
Yolo County Child Care Planning Council
Yolo County Office of Education
1280 Santa Anita Court, Suite 140; Woodland, CA 95776
(530) 668-3752 Shannon.McClarin@ycoe.org

I declare under penalty of perjury that the foregoing agenda was posted by on the bulletin board at the east entrance of the Erwin Meier Administration Center, 625 Court Street, Woodland, CA

**HEAD START/EARLY HEAD START
POLICY COUNCIL MEETING MINUTES
April 26, 2023, at 9:30 am - 11:00 am
1280 Santa Anita Court Suite 140 Woodland CA 95776**

Council Members Present:

Alysia Damián
Maria Llamas
Kati Ojeda Cruz
Eidy Carrillo

YCOE Administration:

Shannon McClarin, Director ECE
Katrina Hopkins, Program Administrator
Margie Valenzuela, HR Executive Director

YCOE Staff:

Marco Raya, Interpreter
Maria Cardenas, Administrative Sec.
Sonya Martinez, Sr. Bus. Service Tech.
Vanessa Lopez, Secretary HS/EHS
Claudia Grimaldi, Accountant IFS
Jade Meihl, Education Service Manager
Naomi Gonzalez, Disability/Mental Health
Manager
Patti Robles, HR Analyst

Community Members Present:

AFSCME Council 57:

Action

1.0 Call to Order – 9:42 A.M.

2.0 Introductions/Recognition of Visitors

3.0 Consent Agenda:

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

Action

3.1 Approval – April 26, 2023, Agenda

M1: Kati Ojeda Cruz

M2: Eidy Carrillo

3.2 Approval – March 23, 2023, Minutes

M1: Eidy Carrillo

M2: Kati Ojeda Cruz

Action **4.0** **Public Comment:** None

This item is placed on the agenda for providing visitors the opportunity to address the Policy Council on any item(s) of business that does not appear on the formal agenda. You may request recognition by completing the form provided at the door.

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The Policy Council reserves the right to establish a time limit on these discussions, or to refer them to the next regular meeting for further deliberation.

Discussion & Possible Action **5.0 Adjourn to Closed Session:** Margie Valenzuela

5.1 Employment of New Hires:

M1: Kati Ojeda Cruz

M2: Eidy Carrillo

5.2 Employment of Substitutes: None

5.3 Employment of Various Service Providers: None

Open Session
Information,
Discussion &
Possible Action

6.0 Financial Reports: - Sonya Martinez

6.1 Monthly Financial Report

Sonya reported on the financials for the month of March 2023.

6.2 Monthly Financial Report Carry Over

Sonya reported on the financial carryover for the month of March 2023.

Alysia Damian asked if the carryover amounts were not fully expended by the end of this fiscal year would we lose the funds? Shannon replied with a yes. Alysia then asked what the funds would be spent on as there is a large, unencumbered balance left. Shannon replied explaining that the policy council had approved the carryover funds be used for the Montgomery and Woodland Central sites playground projects, and program staff are currently working with the SOS department to get those projects completed. Program staff meet with SOS and have been getting updates on a regular basis.

**Discussion &
Possible Action**

7.0 Open Session:

7.1 Old Business: None

7.2 New Business:

7.2.1 Kindergarten Readiness Tool – *Jade Meihl*

Information

8.0 Program Operations: Service Area Reports

8.1 Program Director/ECE – Shannon McClarin

Shannon shared that we are on our third phase of monitoring for the program.

8.2 Program Administrator HS/EHS – Katrina Hopkins

Katrina shared that the staff appreciation date has been changed. The original date was set for May 26, 2023, but now it is to be on May 18, 2023. All site classes will be closed on this date for employees to participate in this event.

8.3 Family Support Services Manager – Nicole Castrejon

8.4 Health Services Manager – Gustavo Melgoza

8.5 Education Services Manager – Jade Meihl

8.6 Disabilities/Mental Health Manager – Naomi Gonzalez

8.7 Site Coordinator/Home Base – Connie Luna

8.8 Site Coordinator – Jacqueline Tam

8.9 Site Coordinator – Sandra Hernandez

8.10 Site Coordinator – Silvia Meza-Lara

Discussion

9.0 Program Reports

9.1 Community Updates- Community Members- None

9.1.2 Alyce Norman EHS & HS Representative- None

9.1.3 Esparto Center HS Representative-

Kati Ojeda – Shared that on May 19, 2023, there will be an open house and asked if food/snacks will be provided or if parents can take something to share? Jade and Shannon explained to the parents that there will not be any

snacks or food as for our policy of having some children having food allergies. There will be activities that students and parents can participate in. Kati will share that information with parents at the Esparto site.

9.1.4 Home Base EHS Representative – None

9.1.5 Greengate Center HS Representative – None

9.1.6 Lemen Center EHS Representative- None

9.1.7 Marguerite Montgomery EHS & HS Representative-None

9.1.8 Plainfield Center HS Representative – None

9.1.9 Prairie Center HS Representative-

Alysia Damian shared that there are 17 students transferring to TK and/or to kindergarten.

9.1.10 Wolfskill Center HS Representative-None

9.1.11 Woodland Central Center – None

Action **10.0 Confirmation Next Meeting Date** *May 25, 2023, at 9:30 AM*

M1: Kati Ojeda Cruz M2: Eidy Carrillo

Action **11.0 Motion for Adjournment: 10:11 A.M.**

M1: Maria Llamas M2: Eidy Carrillo

The meeting shall be conducted in conformity with the Brown Act. Items may be taken out of order.

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Vanessa Lopez as soon as possible and preferably at least 24 hours prior to the meeting. (Government Code § 54954.2)

**Yolo County Office of Education Head Start/Early Head Start Programs
1280 Santa Anita Court, Suite 140, Woodland, CA 95776
(530) 668-3030 / (530) 668-3840**

7. 3. Section 52066 LEA Support Plan

Description

Information only.

Recommendation

For Information.

Supporting Documents



final COE Report 3 (002).docx (SOS)

Contact Person

Maria Arvizu-Espinoza, Associate Superintendent of Educational Services will present this item.



Yolo County Office of Education

2023-2024

**Annual Summary Report
Systems of Support (SOS)**

Summary

The authority and requirements for this plan are set forth in California Education Code 52066. As part of California's commitment to continuous improvement, this section requires county superintendents of schools to provide an annual plan for how they will support school districts and schools within the county. (EC 52066 (i)(1)). This plan has the following requirements:

1. Description(s) of how the county superintendent of schools will support the continuous improvement of all school districts within the county (EC 52066 (i)(1)(A))
2. Description(s) of how the county superintendent of schools will assist each school district identified for technical assistance. (EC 52066 (i)(1)(B))
3. Goal(s) for the following:
 - a. Completing the review of local control and accountability plans submitted by school districts (EC 52066 (i)(1)(C)(i))
 - b. Providing technical assistance to school districts (EC 52066 (i)(1)(C)(ii))
 - c. Providing any other support to school districts and schools within the county (EC 52066 (i)(1)(C)(iii))

The Yolo County Superintendent of Schools created and leads a System of Support Team which is charged with the creation and execution of this System of Support Plan. With a core value of collaboration, this document was created with the input of internal and external collaborators, including County Office of Education staff and school district partners.

This plan is presented to the Yolo County Board of Education annually in conjunction with the Local Control and Accountability Plan pursuant to Education Code 52066 (i)(1)(E)(2).

Glossary of Terms

CCEE	California Collaborative for Educational Excellence
CCFAC	Capital Central Foothills Area Consortium
CDE	California Department of Education
CISC	Curricular & Improvement and Support Committee
CSLA	California School leadership Academy
CTE	Career Technical Education
DA	Differentiated Assistance
EC	Education Code
ELA	English Language Arts
ESSA	Every Student Succeeds Act
LCAP	Local Control and Accountability Plan
LEA	Local Education Agency

LRE	Least Restrictive Environment
MTSS	Multi-Tiered System of Support
PBIS	Positive Behavior Intervention
SELPA	Special Education Local Plan Area
TK	Transitional Kindergarten
UDL	Universal Design for Learning

Team Structure

The Yolo County Office of Education System of Support (SOS) Team includes representative members from:

- Educational Services
- Early Childhood Education
- Equity and Support Services
- External Business Services
- Special Education
- Special Education Local Plan Area (SELPA)
- Teaching and Learning

- Prevention and Wellness

System of Support Purpose

The purpose of this support is to help local educational agencies (LEAs) and their schools meet the needs of each student they serve, with a focus on building local capacity to sustain improvement and effectively address disparities in opportunities and outcomes including:

- Working collaboratively with districts to support areas of need
- Building capacity through local decision making
- Engaging in a continuous cycle of improvement
- Fostering systematic collaboration
- Building a culture of co-learning and reflective inquiry
- Promoting a climate of candor, evidence, and urgency to act
- Improving student outcomes that lead to sustainable change

The following plan to support LEAs in implementing LCAPs adheres to the provisions and requirements of Ed Code 52066.

Local Context (Optional)

Please provide a description of the County Office of Education (COE), its districts, students and communities and/or any local context or priorities/challenges that guide the COE work in these areas.

The following plan to support districts in implementing Local Control Accountability Plans (LCAPs) adheres to the provisions/requirements of *California Education Code (EC) 52066* and will be submitted to the Board annually with the LCAP at the public meeting when the LCAP is adopted and shall be submitted to the California Department of Education (CDE) with the LCAP. This plan does not apply to a county superintendent of schools with jurisdiction over a single school district.

Goal One: Approve all LCAPs.

LCAP Support: Completing the review of LCAPs submitted by school districts [EC Section 52070].

Metric	Action
<ol style="list-style-type: none"> 1. All districts attend technical assistance meetings. 2. LCAPs pre-approved prior to Public Hearing are subject to final fiscal approval with the Adopted Budget. 	<ol style="list-style-type: none"> A. Hold initial technical assistance meetings with district leaders by May 1, 2024. B. Provide drop-in or on call technical assistance sessions for district leaders to attend and ask questions regarding LCAP components and requirements. C. Review LCAP provided drafts and provide feedback between May - June 2024. D. YCOE will provide additional program and fiscal feedback to districts within two weeks of LCAP public hearing to check for errors.
<ol style="list-style-type: none"> 1. Survey district leaders to measure the level of effectiveness of support and information. 	<ol style="list-style-type: none"> A. Agendize LCAP items/updates for Superintendent Meetings, Leadership Meetings, and networks. B. Provide professional learning opportunities focused on State and Local Indicators and LCAP template components (i.e. Annual Update, etc.).
<ol style="list-style-type: none"> 1. All LCAPs approved and uploaded to the county webpage by September 15. 	<ol style="list-style-type: none"> A. Review Board Approved LCAPs in June, July and August, and work with district leaders to ensure that all LCAPs are approvable by the County Superintendent.

Goal Two: Utilize the cycle of continuous improvement to provide technical assistance to schools and districts based on need. Technical assistance is provided to districts who are identified as needing assistance as well as those that volunteer for assistance.

Technical Assistance: Providing technical assistance to school districts pursuant to subdivisions (a) and (b) of *Ed Code 52071*.

1. When the County Superintendent does not approve a LCAP.
2. When a district requests support.

Metric	Action
<ol style="list-style-type: none"> 1. Review of the Greatest Progress, Greatest Needs, and Performance Gaps sections of LCAPs. 2. District progress on the CA Dashboard indicators. 3. Implementation of PBIS at all county school sites. 4. Evaluation and staff surveys for training sessions. 	<ol style="list-style-type: none"> A. Work with district leaders to review the current year Dashboard data to determine Greatest Progress, Greatest Needs, and Performance Gaps. B. Work with district leaders to identify and support countywide initiatives that focus on the academic, behavioral, and social-emotional needs of students through evidence based practices implemented within our professional learning networks and communities of practice meetings such as PBIS, English Learner RISE, SEL, TK, and CSLA professional development. C. Assessment and Accountability will compile district Dashboard data. Educational Services staff will analyze data with district teams. D. Provide targeted professional development on CA Dashboard Analysis. E. Offer and facilitate PBIS, SEL, and MTSS coaches network meetings. F. Commit to staffing leads to coordinate and oversee CTE, EL, MTSS, PBIS, SEL, and TK support for schools and districts. G. Establish a leadership learning community with CSLA to build capacity with our school site leaders within the county. H. Continue to build capacity for county office of education staff to complete California MTSS coaches' certification.
<ol style="list-style-type: none"> 1. Review of local data. 2. LEA Self-Assessment results. 	<ol style="list-style-type: none"> A. Work with district leaders to review and analyze local data. B. Provide district leaders with support on conducting the LEA Self-Assessment to identify systems level strengths and weaknesses.

Metric	Action
<ol style="list-style-type: none"> 1. Completion of root cause analysis tools. 2. Alignment of LCAP goals to root cause analysis. 3. Completion of the identification of a problem of practice. 	<ol style="list-style-type: none"> A. Work with district leaders to identify causes using the Improvement Science tools root cause analysis. B. Introduce the Continuous Improvement Cycle to districts to determine root causes. C. Work with district leaders to draft LCAP goals that align to root causes.
<ol style="list-style-type: none"> 1. Alignment of LCAP actions and services to identified problems of practice. 2. Alignment of Demonstration of Increased or Improved Services for Unduplicated Pupils to identify problems of practice. 3. Surveys from differentiated assistance districts measuring their satisfaction and the effectiveness of the process. 	<ol style="list-style-type: none"> A. Work with district leaders to identify goals, and primary and secondary drivers to address identified root causes. B. Provide district leaders with tools to identify change ideas and create Actions and Services in their LCAP to address root causes. C. Provide professional development on reframing the discussions that lead to decisions on the Demonstration of Increased or Improved Services for Unduplicated Pupils section of the LCAP. D. Provide customized support in the area(s) that the district has identified as a need, based on root cause analysis. E. Meet regularly with district Differentiated Assistance teams to share successes and challenges with implementation, review data, and determine next steps.

EC Section 52071, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52071.&lawCode=EDC

Providing Differentiated Assistance: Providing technical assistance to school districts pursuant to subdivision (c) of EC Section 52071. EC Section 52071, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52071.&lawCode=EDC

For COEs who have Local Educational Agencies who meet the eligibility criteria under *Ed Code 52072(b)(1)*

Optional Prompt for COEs with districts who meet criteria: For districts who meet eligibility criteria under *Ed Code 52072 (b)(1)*, describe how the COE is prioritizing and adjusting their support and continuous improvement actions in the areas of intensity and frequency:

- When a district fails to improve student achievement across more than one state priority for three or more student groups for three out of four consecutive years or more.

Actions	Source of Funding
<ol style="list-style-type: none"> 1. Added Foster Youth Liaison to assist districts. 2. Added Staff to COE to assist districts directly with activities to improve student achievement and dashboard results. 3. Weekly Ed Services Leads Meetings in Teaching, Learning, and Student Services to collaborate, share best practices, and progress monitor. 4. Create ongoing leadership capacity module for site administration focused on equity in the classroom, feedback to teachers, and share best practices. 5. Setup problems of Practice Sessions with district leader teams to root cause analyze and plan actions. 6. Implement community Asset mapping through the lens of the Whole Child Approach to bring needed resources to the schools. 	<ol style="list-style-type: none"> 1. Prevention and Wellness 2. Differentiated Assistance 3. Differentiated Assistance and Multiple Funds. 4. CSLA 5. CCFAC 6. Differentiated Assistance and Full-Service Community Assistance

Please provide a description of the actions the school district(s) will take independent of the COE to improve student outcomes.

Increase Graduation Rate and College and Career Readiness indicator for students who receive special education services.

Component	Metric	Action
<p>Optional Prompt for COEs with districts who meet criteria [EC Section 52072 (b)(1)]</p>	<ol style="list-style-type: none"> 1. Professional Learning will be offered, by the LEA with support from YCOE, an average of three times per month in a variety of areas which includes professional learning for special education, Co-Teach, AVID training. 2. Increased Graduation Rate 3. Increased CTE Completion Rate 	<ol style="list-style-type: none"> A. To better support Co-Teach Model the LEA Director of Prevention and Wellness, Department Support Staff, and Special Education Local Plan Area (SELPA) staff will train site administration, special education staff, and academic counseling staff on placing students with disabilities in the least restrictive environment (LRE) and how to provide the students with equitable access to core academic classes, CTE and electives through placement in sections identified in the Master Schedule, in order to provide effective and appropriate inclusion support. B. The LEA will develop a task force including YCOE staff, to create collaboration time between general education and special education teachers to address increased opportunities for SDC students to access general education/ diploma. Task force will evaluate the process of moving all 9th-grade mild/mod students to diploma track and determine the implications of these changes for the district processes and personnel. C. The LEA Director of Special Services, Department Support Staff, and Special Education Local Plan Area (SELPA) staff with technical assistance from YCOE will train site administration, special education staff, general education teachers, high school counselors, and MTSS teams on best practices when determining the placement of students and least restrictive environment (LRE). D. The LEA will add teacher on Special Assignment to support MTSS/Co Teach

EC Section 52072(b)(1), https://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52072&lawCode=EDC

Actions the school district(s) will take independent of the COE Continued

Please provide a description of the actions the school district(s) will take independent of the COE to improve student outcomes.

Provide an equitable and positive education to Foster Youth, by decreasing chronic absenteeism and suspension rates; and increasing academic performance in English Language Arts and Mathematics.

Component	Metric	Action
<p>Optional Prompt for COEs with districts who meet criteria [EC Section 52072 (b)(1)]</p>	<ol style="list-style-type: none"> 1. Improved Academic performance: ELA and Math 2. Academic Engagement: Reduce Chronic Absenteeism 3. Conditions and Climate: Reduce Suspensions 	<ol style="list-style-type: none"> A. The LEA will add a dedicated Outreach Specialist to support the foster Youth in Washington Unified School District. This Outreach specialist will serve as the Foster Youth Liaison and support Foster Youth and families across all sites. B. Provide Professional Development for site and district leaders and school site office staff in the area of supporting Foster Youth Students. C. Increase outreach to Families to support Foster Youth. This may include: supplies, clothing, food, and essential supplies.

Goal Three: Provide support for continuous improvement to all districts.

Other Support: Providing any other support to school districts and schools within the county in implementing the provisions of *EC Sections 52059.5-52077*.

Metric	Action
<ol style="list-style-type: none"> 1. Attendance at professional development and National Speakers Series. 2. Evaluations/ surveys will be provided following each professional development National Speaker series. 	<ol style="list-style-type: none"> A. Teaching and Learning and Special Education Local Plan Area (SELPA) staff provide professional development and National Speakers related to academic outcomes. B. Prevention and Wellness Support and Services and SELPA staff provide professional development and National Speakers related to behavioral and social-emotional outcomes. C. Work with SELPA, EL, and teaching and Learning staff to provide professional development related to MTSS. D. Teaching & Learning and Prevention and Wellness staff collaborate to provide integrated professional development opportunities.
<ol style="list-style-type: none"> 1. Attendance at Site Administrator Network Meetings. 2. Attendance at C&I Leadership Meetings. 3. Attendance at Professional Network -Workgroup Meetings. 	<ol style="list-style-type: none"> A. Provide monthly opportunities for District Ed Services Leaders to come together for state and local updates related to curriculum, instruction, accountability, and assessment, as well as structured opportunities to share best practices and learn from each other. B. Include “Best Practices” as an agenda item for Ed Services leads meetings to provide opportunities for districts to share problems of practice and how they are addressed in their districts. C. Facilitate weekly and monthly ed services Network meetings to provide opportunities for site administrators to network and learn together.

Metric	Action
<ol style="list-style-type: none"> 1. Attendance at continuous improvement professional development. 2. Implementation surveys post professional development. 3. Continuous improvement evidence/ artifacts. 	<ol style="list-style-type: none"> A. Provide professional development on/and spotlight continuous improvement strategies during monthly itching and Learning Meetings. B. Provide districts with a systematic continuous improvement training series. C. Model and practice the use of continuous improvement resources and tools, and provide opportunities for district leaders to share continuous improvement practices and processes utilized in their districts at monthly Ed Services Meetings. D. Weekly Ed Services Leads Meetings with Teaching and Learning, Student Services, and other ed services team huddles to share best practices. E. Develop a Leadership Institute to build capacity of site leaders across Yolo County with a focus on classroom equity and feedback to teachers. F. Develop a Leadership Institute to build capacity of site leaders across Yolo County with a focus on classroom equity and feedback to teachers.
<ol style="list-style-type: none"> 1. Review of District Annual Updates. 2. District progress on the CA Dashboard. 	<ol style="list-style-type: none"> A. The Assistant Superintendent of Equity and Support and LCAP Review Team will review district Annual Updates. B. The Assistant Superintendent of Equity and Support will be in contact with districts throughout each month, as the key contact for this work, asking for ongoing input. C. Review district progress on the CA Dashboard. D. Setup monthly data driven dialogue sessions with district leaders and their teams to perform problem of practice activities regarding student dashboard results

EC Sections 52059.5–52077,

https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?division=4.&chapter=6.1.&part=28.&lawCode=EDC&title=2.&article=4.5

Collaboration

The Yolo County Superintendent of Schools will collaborate with the CCEE, the California Department of Education (CDE) and other county superintendents (CCSESA) to support school districts and schools within the county implementing LCAPs in the following ways:

Actions	CCEE	CDE	California County Superintendents	CCFAC	State SELPA	CISC	YCOE	BASC
Yolo County Superintendent of Schools participates in CAS			X					
The Associate Superintendent, Assistant Superintendent of Equity and Support Services, and Director of Teaching and Learning meet bi-monthly with leaders across the state at California County Superintendents and Curriculum and Instruction Steering Committee (CISC) as well as regional CDE meetings.		X				X		
Assistant Superintendent-Equity and Support meets monthly with the Capital Central Foothills Area Consortium (CCFAC) the Geographic Lead Agency Group for the area.				X				
Assitant Superintendet Equity and Support participates in CCFAC workgroups for: Equity, and Small COEs.				X				

Actions	CCEE	CDE	California County Superintendents	CCFAC	State SELPA	CISC	YCOE	BASC
The Associate Superintendent and Assistant Superintendent of Equity and Support Services lead the North Central Counties Professional Learning Network through the California School Leaders Academy (CSLA), which includes districts from Colusa, Yolo, Sutter, and Yuba counties.							X	
The Assistant Superintendent of Equity and Support Services and Director of Special Programs attend State and Federal Program Meetings.		X						
Associate Superintendent-Business attends BASC meetings.								X
Assistant Superintendent-Special Education participates in monthly State SELPA meetings to gain further knowledge on Special Education timelines, budget, reviews, and new laws.					X			

Budget - COE

Please provide a description of the estimated costs related to the actions outlined in the plan above.

2023–24 Goal	2023-2024 Estimated Costs
Goal 1 Approve all LCAPs.	\$100,000]
Goal 2 Utilize the cycle of continuous improvement to provide technical assistance to schools and districts based on need.	\$700,000
Goal 3 Provide support for continuous improvement to all districts.	\$700,000
Total Estimated Cost	\$1,500,000

YCOE leverages targeted Differentiated Assistance funds from the California Department of Education (CDE) as well as other ongoing grant funding such as California School Leadership Academy (CSLA), Full Service Community School technical assistance, Prevention and Wellness funds geared toward foster and substance abuse support, technical assistance from the Curricular & Improvement and Support Committee (CISC), and the Capital Central Foothills Area Consortium (CCFAC) in order to adequately staff and build capacity within the systems of support needed to maximize impact.

7. 4. 2023 Local Indicators

Description

As part of the California Accountability Model, each county office must annually submit locally collected data to the Dashboard. The California Department of Education prescribes the methodology and strategies. The attached report represents what will be uploaded to the Dashboard. This data was compiled with input from site staff and administration.

Recommendation

Information only.

Supporting Documents



2023_LCAP_Local_Performance_Indicator_Self-Reflection_Yolo_County_Office_of_Education_June..



Local Indicators Update



Copy of LCAP Indicators for YCOE

Contact Person

Gayelynn Gerhart, Director, Special Projects will present this item.

Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Yolo County Office of Education	Stan Mojsich Assistant Superintendent of Equity and Support Services	stan.mojsich@ycoe.org 530.668.3711

Introduction

The State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area. The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the Local Control and Accountability Plan (LCAP).
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

Performance Standards

The performance standards for the local performance indicators are:

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; the LEA then reports the results to its local governing board at a regularly scheduled meeting and to reports to educational partners and the public through the Dashboard.

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

School Climate (LCFF Priority 6)

The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to educational partners and the public through the Dashboard.

Access to a Broad Course of Study (LCFF Priority 7)

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)

The county office of education (COE) annually measures its progress in coordinating instruction as required by California EC Section 48926; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to educational partners and the public through the Dashboard.

Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	0
Total Teacher Misassignments	0	0
Vacant Teacher Positions	0	0

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies and Extreme Deficiencies)	1

Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) - Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics - Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

Implementation of State Academic Standards (LCFF Priority 2)

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA		2			
ELD (Aligned to ELA Standards)		2			
Mathematics – Common Core State Standards for Mathematics			3		
Next Generation Science Standards		2			
History-Social Science		2			

2. Rate the LEA’s progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA		2			
ELD (Aligned to ELA Standards)		2			
Mathematics – Common Core State Standards for Mathematics		2			
Next Generation Science Standards		2			
History-Social Science		2			

3. Rate the LEA’s progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA		2			
ELD (Aligned to ELA Standards)		2			
Mathematics – Common Core State Standards for Mathematics		2			
Next Generation Science Standards		2			
History-Social Science		2			

Other Adopted Academic Standards

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education			3		
Health Education Content Standards		2			
Physical Education Model Content Standards		2			
Visual and Performing Arts		2			
World Language	1				

Support for Teachers and Administrators

5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole		2			
Identifying the professional learning needs of individual teachers		2			
Providing support for teachers on the standards they have not yet mastered		2			

Optional Narrative (Limited to 1,500 characters)

6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: ¹

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
 - 1 – Exploration and Research
 - 2 – Beginning Development
 - 3 – Initial Implementation
 - 4 – Full Implementation
 - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Building Relationships	1	2	3	4	5
1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.		2			
2. Rate the LEA's progress in creating welcoming environments for all families in the community.			3		
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.			3		
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.			3		

Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

- Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

- Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

- Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

Our Alternative Education program prides itself on our outreach and engagement with our families. Parents are invited to attend school-wide activities such as the Back to School Community BBQ Dinner whereby parents, students, staff, and community members of Cesar Chavez Community School were treated to dinner, and had an opportunity to meet staff and visit classrooms. Parents and community members are also invited to attend School Site Council (SSC) meetings and other school events. During orientation, parents have an opportunity to review the progress of their students, get updates on school activities, and provide input on the School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP). Families also are able to hear from staff and visiting speakers related to the needs of students and families. The culminating event of the year is our Spring Art Show and Open House where families and communities are invited to view and purchase student artwork. COVID heavily impacted the ability of our students and families to participate in these events. We look forward to bringing them back and working through our relationships to rebuild our community.

Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Building Partnerships	1	2	3	4	5
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.		2			
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.		2			
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.		2			
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.		2			

Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

- Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

All new students and their parents have a one-on-one meeting with the school administrator to orient them to the program and answer any questions. Topic-specific parent workshops will be scheduled for 2021-2022 based on the feedback in the same workshops from 18-19 and input throughout the 2020-2021 school year. Our ongoing aim is to increase parent/family participation in these offerings.

- Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

- Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Seeking Input	1	2	3	4	5
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.		2			
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.		2			
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.		2			
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.		2			

Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

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.

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.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

Parents of CCCS students are given the opportunity to be a part of the School Site Council (SSC). Combined meetings are held quarterly at the Cesar Chavez main campus. Through the SSC, parents, and students have an opportunity to give input to the development of the School Plan for Student Achievement (SPSA), and the Local Control Accountability Plan (LCAP). While these opportunities exist, it remains an ongoing challenge to have parents engage in these processes due to external constraints on parent participation. In spite of these social and economic constraints, we strive to engage parents at any and every opportunity.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

The LEA will seek to improve engagement of underrepresented families by increasing alternate means of collecting data from families, such as empathy interviews and listening circles.

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6–8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.

2. **MEANING:** What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?
3. **USE:** What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

A Campus Climate and Culture survey was given to students.

63.6% of students agree that all students are treated respectfully by the staff.

63.6% of students agree that boys and girls are treated equally well by the staff.

70% of students agree that the school provides instructional materials that reflect their cultural background, ethnicity, and identity.

45.% % of students agree that people of different cultural backgrounds, races, or ethnicities get along well at school.

63.6% of students agree that the staff is available when they need to talk with them.

81.8% of students agree that the staff cares about them.

80% of students agree that a staff member notices when they are absent.

54.5% of students agree that they feel that they belong at the school.

50% of the students agree that they feel safe at school.

36.4% of students agree that students are rewarded or acknowledged for positive behavior.

40% of students agree that school rules are applied equally to all students.

54.5% of students agree that discipline is fair.

36.4% of students agree that the school develops multiple opportunities for families to engage in 2-way communication with the school and staff using language that is understandable and accessible to families.

72.8% of students agree that the school is providing families with information and resources to support student learning and development in the home.

72.8% of students agree that the school is implementing policies or procedures for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.

80% of students feel that the school is supporting families to understand and exercise their legal rights and advocate for their own students and all students.

60% of students feel that the school is building trusting and respectful relationships with families.

52.5% of students feel that the school is creating a welcoming environment for all families in the community.

63.7% of students feel that the school supports the staff to learn about each family's strengths, cultures, languages, and goals for their children.

Key learnings: There is a definite culture of family and engagement on our campus. This is cultivated by a community of caring adults that support the development of our students. The staff is focusing on building meaningful participation and academic rigor and relevance through a commitment to project-based learning rooted in the full-service community school model. We expect to see a 3-5% increase year over year as the engagement events are revitalized.

Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

Annually under the Williams Act, the LEA ensures that all students have access to, and enrolled in a broad course of study. The upcoming WASC self-study will highlight this effort as well.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent

to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

Annually under the Williams Act, the LEA ensures that all students have access to, and enrolled in a broad course of study. The upcoming WASC self-study will highlight this effort as well.

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

All students are provided access to a broad course of study/

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

1. Teachers with support from the Administration create an Individualized Learning Plan (ILP) that includes access to a broad course of study and is tailored to the needs of each student to ensure that all students are on a graduation pathway. This transcript audit and ILP are reviewed every six weeks at a minimum.

2. All students have access to and are enrolled in a broad course of study which places them on track to graduate with a WASC accredited diploma. There are no differences in access or enrollment as a result of a student's unduplicated status or school of attendance. All students have access to a broad course of study through the online platform Edgenuity as well as students in Yolo County Career Program (YCCP) have the opportunity to earn CTE credits through the career pathway.

3. There are currently no barriers to a broad course of study. However, due to staffing limitations as a result of being a small school serving a specific population, we have contracted with a third-party vendor (Edgenuity) to ensure all students have access via an online platform versus a direct delivery model.

Coordination of Services for Expelled Students – COE Only (LCFF Priority 9)

Assess the degree of implementation of the progress in coordinating instruction for expelled students in your county.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]
a. Review of required outcome data.					5
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.					5

Coordinating Instruction	1	2	3	4	5
c. Identifying alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.					5
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.					5
3. Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.					5
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					5

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

Assess the degree of implementation of coordinated service program components for foster youth in your county.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

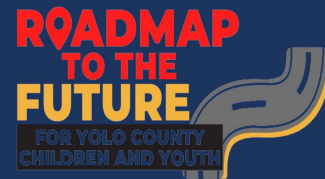
Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).				4	
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).				4	
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.					5
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.					5
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.				4	
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.			3		

Coordinating Services	1	2	3	4	5
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.			3		
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.			3		

Local Indicators Update

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

June 27, 2023



Purpose

- Define Local Indicator
- Context Of Local Indicator Report
- Process of Self Analysis
- Share the Results of Self-Assessment

Local Indicator Definition

The Local Indicators are **indicators based on the Eight State Priorities included in a Local Education Agency's (LEA's) Local Control and Accountability Plan (LCAP)**. Unlike the state measures that are automatically calculated by state-captured data, the Local Indicators are calculated with data collected by each LEA.

The Eight (8) State Priorities



Conditions of Learning

Basic Resources Indicator 1 (Local)
Implement State Standards Indicator 2 (Local)
Course Access Indicator 3 (Local)

Pupil Outcomes

Pupil Achievement (State)
Other Student Outcomes (State)

Engagement

Parent Involvement Indicator 6 (Local)
School Climate Indicator 7 (Local)
Pupil Engagement (State)

Local Indicators

- **Basic Resources:** Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities
- **State Standards:** Adopted Academic Standards and/or Curriculum Frameworks
- **Course Access:** All students Access to a Broad Course of Study
- **Parent Involvement:** Family Engagement
- **School Climate:** Student Perceptions of School Safety and Connectedness

Self Analysis Process

- ❑ Self Reflective Survey
- ❑ Strategic Plan Process
- ❑ LCAP Process
- ❑ Staff Meetings

Self Analysis Process

- ❑ Indicators 1 and 6-7 did not use a scale.

Rating Scale Indicators 2-3 (lowest to highest):

- ❑ 1 – Exploration and Research Phase;
- ❑ 2 – Beginning Development;
- ❑ 3 – Initial Implementation;
- ❑ 4 – Full Implementation;
- ❑ 5 – Full Implementation and Sustainability

Self Analysis Results

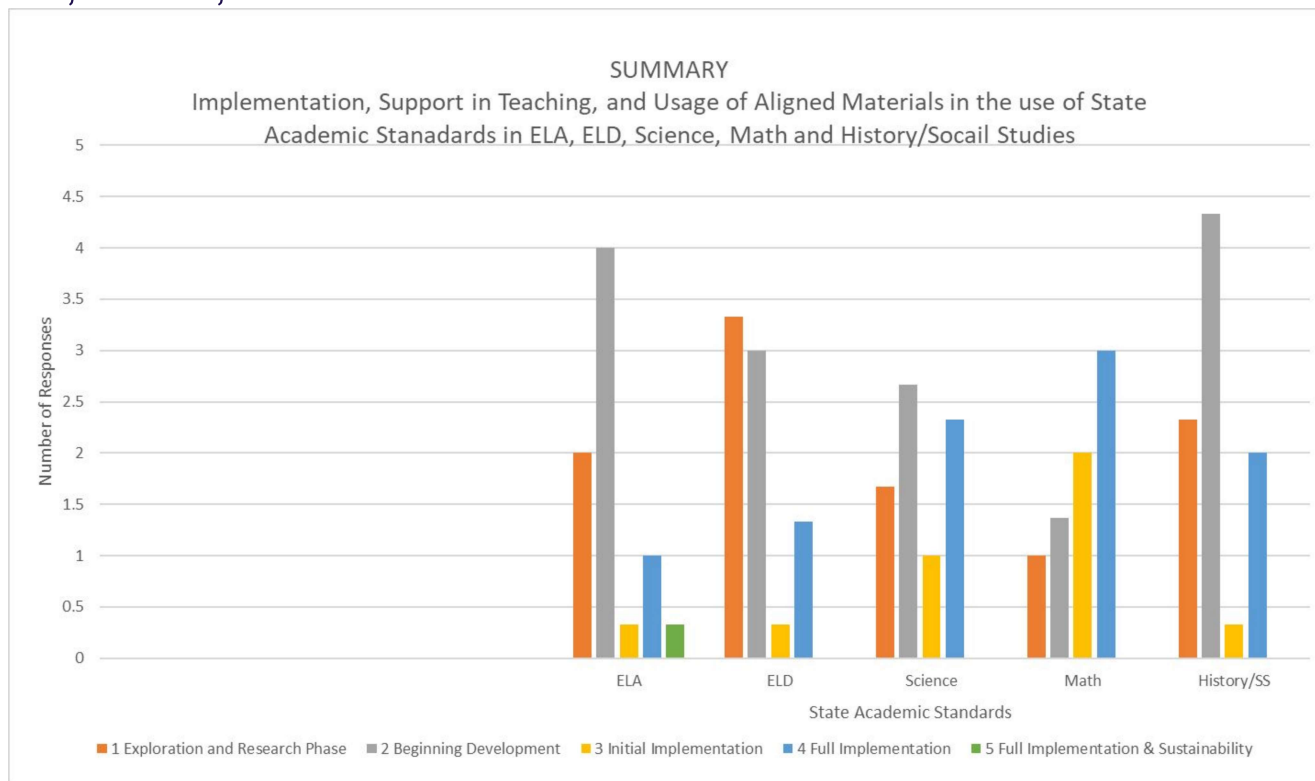
Local Indicator 1 (Priority 1): Basic Services and Conditions

The SARC (School Accountability Report Card) indicates that Cesar Chavez Community School and Dan Jacobs are in “good” repair.

In addition, all students have access to aligned instructional materials.

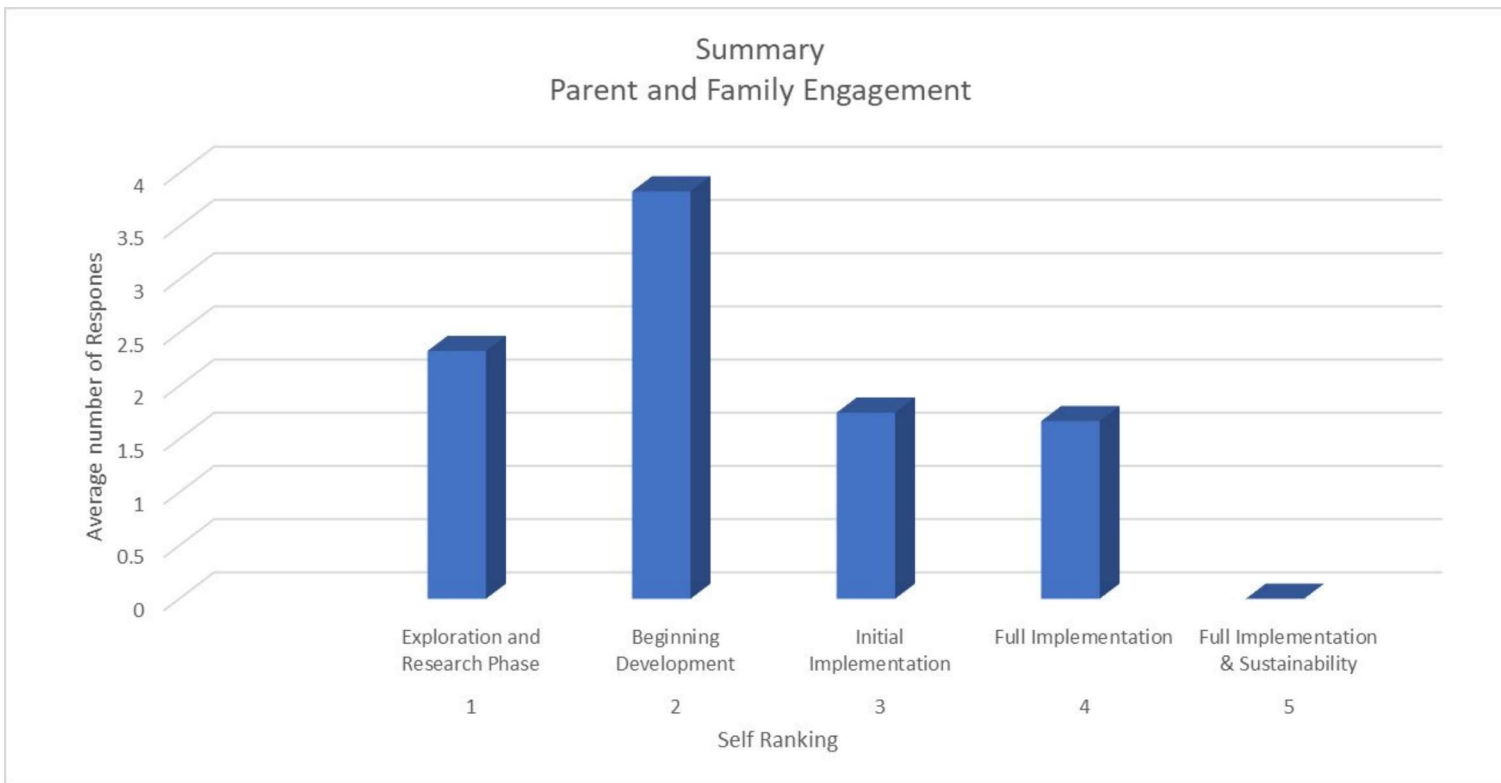
Self Analysis Results

Local Indicator 2 (Priority 2): Implementation, support in teaching, and usage of aligned materials of the State Academic Standards in ELA, ELD, Math, NGSS, Social Science:



Self Analysis Results

Local Indicator 3 (Priority 3): Parent and Family Engagement



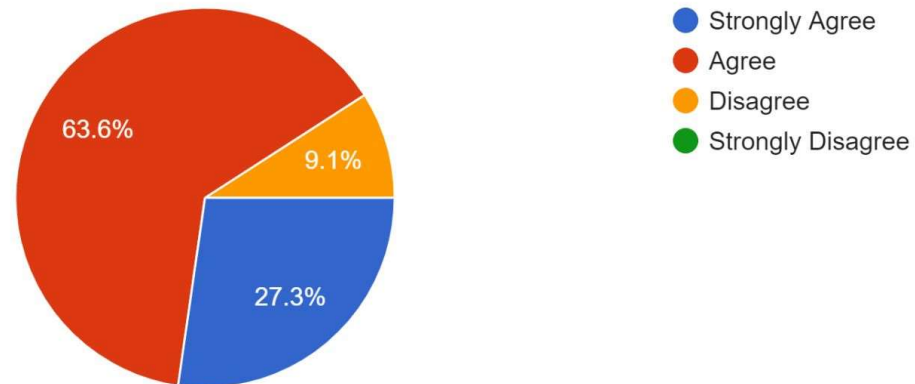
Self Analysis Results

Local Indicator 6 (Priority 6): School Climate

All students are treated respectfully by the staff:

Campus Climate and Culture All students are treated respectfully by the staff.

11 responses



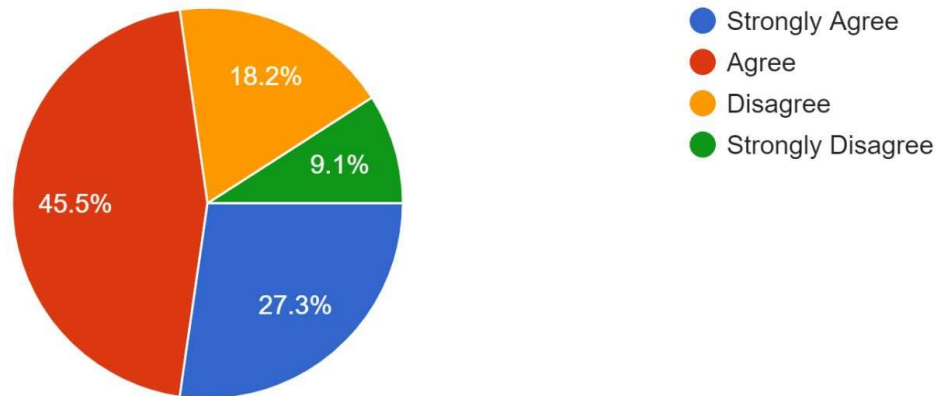
Self Analysis Results

Local Indicator 6 (Priority 6): School Climate

People of different cultural backgrounds, races or ethnicities get along well at this school.

Campus Climate and Culture People of different cultural backgrounds, races, or ethnicities get along well at this school.

11 responses



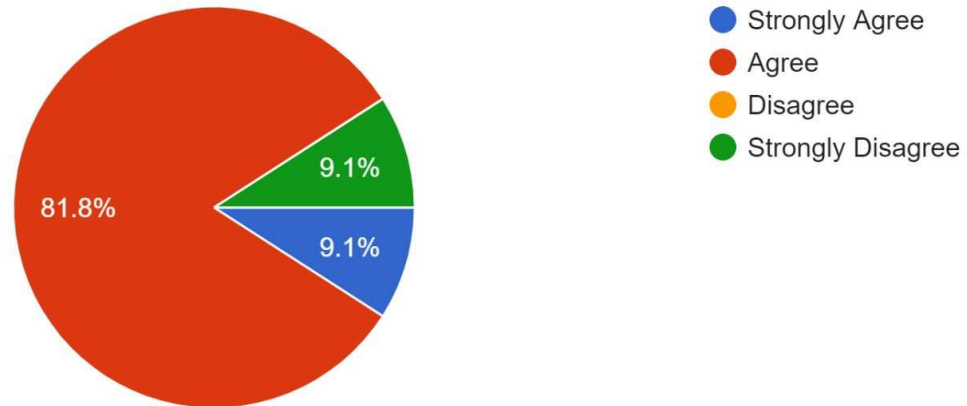
Self Analysis Results

Local Indicator 6 (Priority 6): School Climate

The staff cares about me.

Campus Climate and Culture The staff care about me.

11 responses



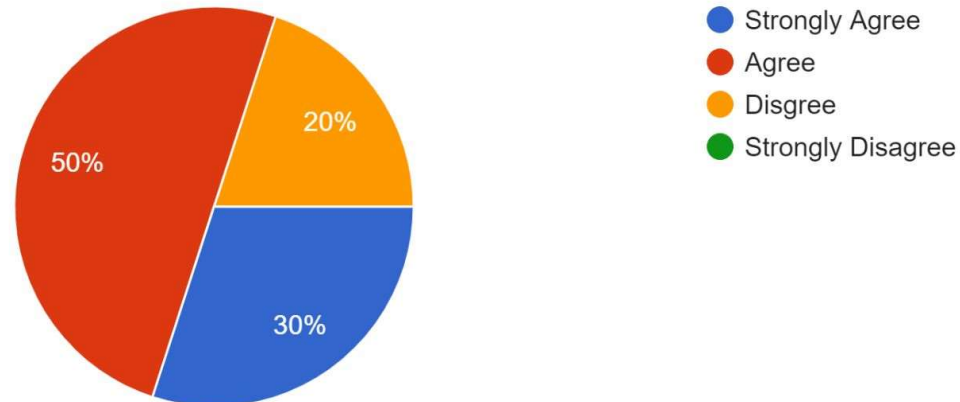
Self Analysis Results

Local Indicator 6 (Priority 6): School Climate

At this school, I feel safe.

Campus Climate and Culture At this school I feel safe.

10 responses



Self Analysis Results

Local Indicator 7 (Priority 7): Access to a Broad Course of Study

The SARC (School Accountability Report Card) indicates that Cesar Chavez Community School and Dan Jacobs students have full access to a board course of study either through direct instruction in the classroom or by accessing courses in Edgenuity.

Results Sharing and Next Steps

- ❑ The data from this report will be uploaded into our dashboard prior to the November submission deadline and will be publically viewable as part of our dashboard release.
- ❑ We will continue to progress monitor all our local metrics as related LCAP

Contact information:

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

Thank You!

Yolo County
OFFICE OF
EDUCATION



7. 5. Williams Quarterly Report on Yolo County Schools in Decile 1-3; Covering the months of April, May, June. 

Description

Each year the County Superintendent of Schools must prepare quarterly reports for the County Board of Education that reflect the results of visits to the Decile 1-3 schools in the county, as a result of the Williams Settlement per California Education Code 1240. Please refer to the attached letter and accompanying documents (if complaints were filed). Three districts in Yolo County are in Decile 1-3; Washington USD, Winters JUSD, and Woodland JUSD. Davis JUSD and Esparto USD are not in Decile 1-3 but are included in the Uniform Complaints section of the report.

Recommendation

For Information.

Supporting Documents



Q4_Letter_YCBE_2023

Contact Person

Karen Swan, Program Coordinator I and Heather Schlaman, Principal, Alternative Education will present this item.

**Williams Quarterly Report for Three Required Areas and
Optional Reporting of Uniform Complaints
Quarter of April, May, and June 2023**

June 12, 2023

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

Dear Trustees:

California *Education Code* Section 1240 requires that I visit schools identified in our county, review information in the areas noted below, and report to you the results of my visits and reviews. I am pleased to provide the fourth quarterly report for fiscal year 2022-2023 as required by *Education Code* section 1240(c)(2)(G) pursuant to the Williams Settlement. This report presents the results of my visits to the Empowering Possibilities International Charter and the Williams schools in the Washington Unified, and the Woodland Joint Unified school districts for the period of April, May, and June 2023.

The purpose of my visit(s) as specified in California Education Code 1240 was to:

1. Determine if students have “sufficient” standards-aligned instructional materials in four core subject areas (English Language Arts, Mathematics, History/Social Science and Science), including science laboratory equipment in grades 9-12, and, as appropriate, in foreign languages, and health.
2. Determine if there is any facility condition that “poses an emergency or urgent threat to the health or safety of pupils or staff”; and
3. Determine if the school has provided accurate data on the annual school accountability report card related to the sufficiency of instructional materials and the safety, cleanliness, and adequacy of school facilities, including “good repair.”

The law further requires that the County Superintendent:

1. Annually monitor and review teacher misassignments and teacher vacancies in schools ranked in deciles 1-3 (2012 Base API); and
2. Receive quarterly reports on complaints filed within the school district concerning insufficient instructional materials, teacher vacancies and misassignments, and emergency or urgent facilities issues under the Uniform Complaint Procedure.

While the Uniform Complaint data are not mandated to be a part of this report to you, they are being included so that you and the citizens of our community will have a complete understanding of the environment in which Elkhorn Village Elementary, Riverbank K-8 Elementary, Stonegate Elementary, Westfield Village Elementary, Westmore Oaks, Dingle Elementary, Lee Middle

School, Ramón S. Tafoya Elementary and Empowering Possibilities International Charter schools, are functioning.

Before proceeding with the report, let me define some basic terms:

- “Sufficient textbooks or instructional materials” means each pupil, including English Language Learners, has a standards-aligned textbook, or instructional materials, or both, to use in class and to take home.
- A school facility condition that poses an “emergency or urgent threat” is a “condition that poses a threat to the health or safety of pupils or staff while at school.”
- “Good repair” means the school facilities are clean, safe and functional as determined pursuant to the school facility inspection and evaluation instrument developed by the Office of Public School Construction or a local evaluation instrument that meets the same criteria. Each school district that receives state funding for facilities maintenance is required to establish a facilities inspection system to ensure that each of its schools is maintained in “good repair.”

My findings were as follows:

Instructional Materials:

Washington Unified School District:

Elkhorn Village Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Riverbank Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Stonegate Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Westfield Village Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Westmore Oaks Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Woodland Joint Unified School District:

Dingle Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Ramón S. Tafoya Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Lee Middle School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Charter School:

Empowering Possibilities International Charter: *No visits occurred.*

School Facilities:**Washington Unified School District:**

Elkhorn Village Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Riverbank Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Stonegate Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Westfield Village Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Westmore Oaks Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Woodland Joint Unified School District:

Dingle Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Ramón S. Tafoya Elementary School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Lee Middle School: *No visits occurred, but quarterly report submissions were reviewed. No complaints were received during this quarter.*

Charter School:

Empowering Possibilities International Charter: *No visits occurred.*

School Accountability Report Card:

Washington Unified School District: *The SARC reports for 2021-22 were reviewed in May. All sites had links to SARC reports on school websites. The SARCs were all complete. In the future, the SARCs should note that the K-5 History/Social Science materials are not from the current adoption.*

Woodland Joint Unified School District: *The SARC reports for 2021-22 were reviewed in May. All sites had links to SARC reports on school websites.*

Empowering Possibilities International Charter: *The SARC reports for 2021-22 were reviewed in May. All sites had links to SARC reports on school websites.*

Teacher Misassignments and Teacher Vacancies:

Quarterly report submissions were reviewed. No complaints were received during this quarter.

Uniform Complaints:

A review of the quarterly submissions from all five Yolo County districts showed no complaints received.

General Subject Area	Total # of Complaints	# Resolved	# Unresolved
Textbooks and Instructional Materials	0	0	0
Teacher Vacancy or Misassignment	0	0	0
Facilities Conditions	0	0	0
TOTALS	0	0	0

In conclusion, let me assure each of you receiving this report that the Yolo County Office of Education is available to support the actions that may be needed to be taken to address the needs identified in my report.

Sincerely,

Garth Lewis

Yolo County Superintendent of Schools

7. 6. Monthly Board Financial Report

Description

Per request of the County Board of Education, attached is the current financial report for May 2023.

Recommendation

For information.

Supporting Documents



June Board Meeting (May)

Contact Person

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

OBJECT NUMBER	DESCRIPTION	ADOPTED BUDGET	BUDGET ADJUSTMENTS	CURRENT BUDGET	INCOME/EXPENSE	BUDGET BALANCE	BUDGET % USED
REVENUE DETAIL							
	REVENUE LIMIT SOURCES :	12,698,783.00	5,290,940.60	17,989,723.60	12,923,177.30	5,066,546.30	71.83
	FEDERAL REVENUES :	6,380,955.00	4,976,966.00-	1,403,989.00	823,710.15	580,278.85	58.66
	OTHER STATE REVENUES :	6,556,114.00	533,901.06-	6,022,212.94	3,893,532.87	2,128,680.07	64.65
	OTHER LOCAL REVENUES :	8,753,499.00	2,040,928.00	10,794,427.00	3,683,379.44	7,111,047.56	34.12
* TOTAL YEAR TO DATE REVENUES		* * 34,389,351.00 *	1,821,001.54 *	36,210,352.54 *	21,323,799.76 *	14,886,552.78 *	58.88

EXPENDITURE DETAIL							
	CERTIFICATED SALARIES :	8,116,816.00	2,021,025.21-	6,095,790.79	5,124,427.24	971,363.55	84.06
	CLASSIFIED SALARIES :	9,438,386.00	1,148,007.61-	8,290,378.39	7,155,827.91	1,134,550.48	86.31
	EMPLOYEE BENEFITS :	8,380,397.00	1,989,397.26-	6,390,999.74	4,703,625.12	1,687,374.62	73.59
	BOOKS AND SUPPLIES :	952,709.00	518,345.11	1,471,054.11	609,698.18	861,355.93	41.44
	SERVICES, OTHER OPER. EXPENSE:	7,109,263.00	4,819,729.28	11,928,992.28	5,382,370.15	6,546,622.13	45.12
	CAPITAL OUTLAY :	476,231.00	1,188,431.00	1,664,662.00	278,210.55	1,386,451.45	16.71
	DIRECT SUPPORT/INDIRECT COSTS:	418,129.00-	639,452.67-	1,057,581.67-	532,077.85-	525,503.82-	50.31
* TOTAL YEAR TO DATE EXPENDITURES		* * 34,055,673.00 *	728,622.64 *	34,784,295.64 *	22,722,081.30 *	12,062,214.34 *	65.32

OBJECT NUMBER	DESCRIPTION	BEGINNING BALANCE	YEAR TO DATE ACTIVITY	ENDING BALANCE
FUND RECONCILIATION				
9110	CASH IN COUNTY TREASURY		7,625,847.60	5,246,478.62
				12,872,326.22

7.7. Statement Certifying Insurance to Cover Assets Purchased with Certificates of Participation


Description

Prior to the expiration of any policies or plans of protection required under this lease, the Board of Education will furnish to the Trustee satisfactory evidence that such policy or plan has been renewed or replaced, or is no longer required hereunder.

Recommendation

For information.

Supporting Documents

 2015 COP-Certificate as to Insurance Coverage 6.27.23

 Bank of NY Mellon cert 2022-23

 YCBE Financing Corp cert 2022-23

Contact Person

Crissy Huey, Associate Superintendent, Administrative Services, will present this item.

YOLO COUNTY BOARD OF EDUCATION,
YOLO COUNTY, CALIFORNIA

2015 REFUNDING CERTIFICATES OF PARTICIPATION
\$5,975,000

CERTIFICATE AS TO INSURANCE COVERAGE

Dated: June 27, 2023

The undersigned representative of the Yolo County Board of Education hereby certifies as follows:

1. That she has experience with regard to the insurance needs of boards of education in the State of California with facilities of the general size and character as those of the Yolo County Board of Education (the "Board of Education");
2. That she is familiar with the insurance policies maintained by the Board of Education;
3. That the Board of Education has, on this date, in full force and effect the insurance policies in the limits required by Article 7 of the Facilities Lease dated April 1, 2015, by and between the Yolo County Board of Education Finance Corporation and the Board of Education;
4. Attached hereto are copies of the certificates evidencing coverage.

YOLO COUNTY BOARD OF EDUCATION

Crissy Huey, Chief Financial Officer
Yolo County Office of Education

ADMINISTRATOR:
Keenan & Associates
1732 North First Street, Suite 100
San Jose, CA 95112

Lori Gallagher
lgallagher@keenan.com

LICENSE # 0451271
916-859-7160 x6151

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE COVERAGE DOCUMENTS BELOW.

COVERED PARTY:
Yolo County Office of Education
Central Valley Schools JPA
1280 Santa Anita Court, Suite 100
Woodland CA 95776

ENTITIES AFFORDING COVERAGE:

ENTITY A: Northern California ReLiEF
ENTITY B: Protected Insurance Program for Schools
ENTITY C:
ENTITY D:
ENTITY E:

THIS IS TO CERTIFY THAT THE COVERAGES LISTED BELOW HAVE BEEN ISSUED TO THE COVERED PARTY NAMED ABOVE FOR THE PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE COVERAGE AFFORDED HEREIN IS SUBJECT TO ALL THE TERMS AND CONDITIONS OF SUCH COVERAGE DOCUMENTS.

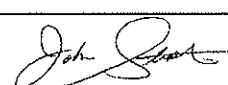
ENT LTR	TYPE OF COVERAGE	COVERAGE DOCUMENTS	EFFECTIVE/ EXPIRATION DATE	MEMBER RETAINED LIMIT / DEDUCTIBLE	LIMITS
A	GENERAL LIABILITY [<input checked="" type="checkbox"/> GENERAL LIABILITY [<input checked="" type="checkbox"/> CLAIMS MADE <input checked="" type="checkbox"/> OCCURRENCE [<input checked="" type="checkbox"/> GOVERNMENT CODES [<input checked="" type="checkbox"/> ERRORS & OMISSIONS []	NCR 01702-20	7/1/2022 7/1/2023	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	AUTOMOBILE LIABILITY [<input checked="" type="checkbox"/> ANY AUTO [<input checked="" type="checkbox"/> HIRED AUTO [<input checked="" type="checkbox"/> NON-OWNED AUTO [<input checked="" type="checkbox"/> GARAGE LIABILITY [<input checked="" type="checkbox"/> AUTO PHYSICAL DAMAGE	NCR 01702-20	7/1/2022 7/1/2023	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	PROPERTY [<input checked="" type="checkbox"/> ALL RISK [<input checked="" type="checkbox"/> EXCLUDES EARTHQUAKE & FLOOD [] BUILDER'S RISK	NCR 01702-20	7/1/2022 7/1/2023	\$ 10,000	\$ 500,250,000 EACH OCCURRENCE
A	STUDENT PROFESSIONAL LIABILITY	NCR 01702-20	7/1/2022 7/1/2023	\$ 10,000	\$ Included EACH OCCURRENCE
B	WORKERS COMPENSATION [<input checked="" type="checkbox"/> EMPLOYERS' LIABILITY	PIPS 0010519	7/1/2022 7/1/2023	\$	[] WVC STATUTORY LIMITS [<input checked="" type="checkbox"/> OTHER \$ 1,000,000 E.L. EACH ACCIDENT
	EXCESS WORKERS COMPENSATION [] EMPLOYERS' LIABILITY			\$	\$ 1,000,000 E.L. DISEASE - EACH EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMITS
	OTHER			\$ \$	

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES/RESTRICTIONS/SPECIAL PROVISIONS:
As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through November 1, 2034. Rental Abatement Insurance is included.

CERTIFICATE HOLDER: 2015 Refunding Certificates of Participation

The Bank of New York Mellon Trust Company, N.A.
400 South Hope Street, Suite 400
Los Angeles CA 90071

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS


John Stephens
AUTHORIZED REPRESENTATIVE

ENDORSEMENT

ADDITIONAL COVERED PARTY

COVERED PARTY	COVERAGE DOCUMENT	ADMINISTRATOR
Yolo County Office of Education Central Valley Schools JPA	NCR 01702-20	Keenan & Associates

Subject to all its terms, conditions, exclusions, and endorsements, such additional covered party as is afforded by the coverage document shall also apply to the following entity but only as respects to liability arising directly from the actions and activities of the covered party described under "as respects" below.

Additional Covered Party:

The Bank of New York Mellon Trust Company, N.A.
400 South Hope Street, Suite 400
Los Angeles CA 90071

As Respects:

As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through November 1, 2034. Rental Abatement Insurance is included.

Yolo County Board of Education Financing Corporation and Trustee The Bank of New York Mellon Trust Company, N.A. are named additional covered parties.



Authorized Representative

DISCLAIMER

The Certificate of Coverage on the reverse side of this form does not constitute a contract between the issuing entity(ies), authorized representative or producer, and the certificate holder, nor does it affirmatively or negatively amend, extend or alter the coverage afforded by the coverage documents listed thereon.

ADMINISTRATOR: LICENSE # 0451271
 Keenan & Associates
 1732 North First Street, Suite 100
 San Jose, CA 95112
 Lori Gallagher
 lgallagher@keenan.com 916-859-7160 x6151

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE COVERAGE DOCUMENTS BELOW.

COVERED PARTY:
 Yolo County Office of Education
 Central Valley Schools JPA
 1280 Santa Anita Court, Suite 100
 Woodland CA 95776

ENTITIES AFFORDING COVERAGE:
 ENTITY A: Northern California ReLIEF
 ENTITY B: Protected Insurance Program for Schools
 ENTITY C:
 ENTITY D:
 ENTITY E:

THIS IS TO CERTIFY THAT THE COVERAGES LISTED BELOW HAVE BEEN ISSUED TO THE COVERED PARTY NAMED ABOVE FOR THE PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE COVERAGE AFFORDED HEREIN IS SUBJECT TO ALL THE TERMS AND CONDITIONS OF SUCH COVERAGE DOCUMENTS.

ENT LTR	TYPE OF COVERAGE	COVERAGE DOCUMENTS	EFFECTIVE/ EXPIRATION DATE	MEMBER RETAINED LIMIT / DEDUCTIBLE	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> GENERAL LIABILITY <input checked="" type="checkbox"/> CLAIMS MADE <input checked="" type="checkbox"/> OCCURRENCE <input checked="" type="checkbox"/> GOVERNMENT CODES <input checked="" type="checkbox"/> ERRORS & OMISSIONS	NCR 01702-20	7/1/2022 7/1/2023	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input checked="" type="checkbox"/> HIRED AUTO <input checked="" type="checkbox"/> NON-OWNED AUTO <input checked="" type="checkbox"/> GARAGE LIABILITY <input checked="" type="checkbox"/> AUTO PHYSICAL DAMAGE	NCR 01702-20	7/1/2022 7/1/2023	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	PROPERTY <input checked="" type="checkbox"/> ALL RISK <input checked="" type="checkbox"/> EXCLUDES EARTHQUAKE & FLOOD <input type="checkbox"/> BUILDER'S RISK	NCR 01702-20	7/1/2022 7/1/2023	\$ 10,000	\$ 500,250,000 EACH OCCURRENCE
A	STUDENT PROFESSIONAL LIABILITY	NCR 01702-20	7/1/2022 7/1/2023	\$ 10,000	\$ Included EACH OCCURRENCE
B	WORKERS COMPENSATION <input checked="" type="checkbox"/> EMPLOYERS' LIABILITY	PIPS 0010519	7/1/2022 7/1/2023	\$	<input type="checkbox"/> WC STATUTORY LIMITS <input checked="" type="checkbox"/> OTHER \$ 1,000,000 E.L. EACH ACCIDENT
	EXCESS WORKERS COMPENSATION <input type="checkbox"/> EMPLOYERS' LIABILITY			\$	\$ 1,000,000 E.L. DISEASE - EACH EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMITS
	OTHER			\$	

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES/RESTRICTIONS/SPECIAL PROVISIONS:
 As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through through November 1, 2034. Rental Abatement Insurance is included.

CERTIFICATE HOLDER: 2015 Refunding Certificates of Participation
 Yolo County Board of Education Financing Corporation
 1280 Santa Anita Court, Suite 100
 Woodland CA 95776

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS


 John Stephens
 AUTHORIZED REPRESENTATIVE

DISCLAIMER

The Certificate of Coverage on the reverse side of this form does not constitute a contract between the issuing entity(ies), authorized representative or producer, and the certificate holder, nor does it affirmatively or negatively amend, extend or alter the coverage afforded by the coverage documents listed thereon.

ENDORSEMENT

ADDITIONAL COVERED PARTY

COVERED PARTY	COVERAGE DOCUMENT	ADMINISTRATOR
Yolo County Office of Education Central Valley Schools JPA	NCR 01702-20	Keenan & Associates

Subject to all its terms, conditions, exclusions, and endorsements, such additional covered party as is afforded by the coverage document shall also apply to the following entity but only as respects to liability arising directly from the actions and activities of the covered party described under "as respects" below.

Additional Covered Party:

Yolo County Board of Education Financing Corporation
1280 Santa Anita Court, Suite 100
Woodland CA 95776

As Respects:

As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through through November 1, 2034. Rental Abatement Insurance is included.

Yolo County Board of Education Financing Corporation and Trustee The Bank of New York Mellon Trust Company, N.A. are named additional covered parties.



Authorized Representative

7. 8. No Event of Default Certification


Description

Annually, audited financial statements must be provided within one hundred eighty (180) days after the end of the Board of Education's fiscal year (together with a certification of the Board of Education that it is not aware of any default or Event of Default under this Trust Agreement, the Facilities Lease, and the Ground Lease), and the Board of Education's annual budget within thirty (30) days after the approval thereof together with such other information, data or reports as the Insurer shall reasonably request from time to time.

Recommendation

For information.

Supporting Documents

 Statement of Board Section 11.1 - no event of default cert 6.27.23

Contact Person

Crissy Huey, Associate Superintendent, Administrative Services, will present this item.

\$5,975,000
2015 REFUNDING CERTIFICATES OF PARTICIPATION
YOLO COUNTY BOARD OF EDUCATION

Statement of the Board: No Event of Default Certification

Pursuant to Section 11.1(Q) of the Trust Agreement dated April 1, 2015 (the "Trust Agreement") by and between The Bank Of New York Mellon Trust Company, N.A., as Trustee, the Yolo County Board of Education (the "Board"), and the Yolo County Board of Education Financing Corporation, relating to the 2015 Refunding Certificates of Participation, I, Garth Lewis, hereby certify that I am the Secretary of the Board, and that the Board certifies that it is not aware of any default or Event of Default under the Trust Agreement, the Facilities Lease, or the Ground Lease.

Dated: June 27, 2023

Garth Lewis
Secretary
Yolo County Board of Education

7. 9. Covenant to Budget and Appropriate for the 2023-24 Fiscal Year

Recommendation

For information.

Supporting Documents



Statement of Board Section 4.7 6.27.23

Contact Person

Crissy Huey, Associate Superintendent, Administrative Services, will present this item.

Details

Annually, the Board of Education will furnish to the Trustee a Statement of the Board of Education certifying that such budget contains the necessary appropriation for all rental payments and additional payments.

\$5,975,000
2015 REFUNDING CERTIFICATES OF PARTICIPATION
YOLO COUNTY BOARD OF EDUCATION

Statement of the Board: Covenant to Budget and Appropriate for the 2023-24 Fiscal Year

Pursuant to Section 4.7 of the Facilities Lease dated April 1, 2015 (the “Facilities Lease”) by and between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education (the “Board”), relating to the 2015 Refunding Certificates of Participation, I, Garth Lewis, hereby certify that I am the Secretary of the Board, and that the Board has made the necessary appropriation in its annual budget for the payment of Rental Payments and Additional Payments due under the Facilities Lease in the current fiscal year. The amounts so budgeted are fully adequate for the payment of all Rental Payments and Additional Payments.

Dated: June 27, 2023

Garth Lewis
Secretary
Yolo County Board of Education

7. 10. First Reading of Board Bylaws (9000 series)

Quick Summary / Abstract

- BB 9100 - Organization
- BB 9121 - President and other Officers
- BB 9130 - Board Committees
- BB 9140 - Board Representatives
- BB 9200 - Limits of Board Members Authority

Description

The Board Bylaws for the 9000 series have been updated. Staff will be bringing five (5) policies to the Board for information and action each month. The second set of Board Bylaws for information are:

- BB 9100 - Organization
- BB 9121 - President and other Officers
- BB 9130 - Board Committees
- BB 9140 - Board Representatives
- BB 9200 - Limits of Board Members Authority

These will come back to the Board for action at the August 8 , 2023 Regular Board meeting.

Also, the old policies below have been renumbered/combined into the bylaws already adopted by the YCOE in the past few years and will be discontinued:

- BB 9250 - Renumeration Reimbursement
- BB 9251e - Process for setting Superintendent's compensation
- BB 9271 - Code of Ethics
- BB 9300 - Methods of Operation
- BB 9311 - Formulation, Adoption, Amendment of Bylaws and Policies
- BB 9312 - Formulation, Adoption, Amendment of Bylaws
- BB 9314 - Suspension of Policies, Bylaws, Administrative Regulations
- BB 9320e - Meeting outside of School Boundaries
- BB 9324 - Advance delivery of meeting materials
- BB 9325 - Meeting Conduct
- BB 9326 - Actions by the Board
- BB 9330 - Membership in Associations
- BB 9330.1 - Representation to the YCSBA Executive Board
- BB 9400 - Board Self Evaluation
- BB 9510 - County Board Elections
- BB 9511 - Candidate Statement of Qualifications
- BB 9512 - Calendar Governing County Board Elections
- BB 9513 - Tie Votes in Board Member Elections

BB 9600 - County Committee on School District Organization

Recommendation

For information. The Board will be asked to consider adopting these policies at the Regular Board Meeting on August 8, 2023.

Supporting Documents

 BB 9100

 BB 9121

 BB 9130

 BB 9140

 BB 9200

 Board Bylaws BB 9100

 Board Bylaws BB 9121

 Board Bylaws BB 9130

 Board Bylaws BB 9140

 Board Bylaws BB 9200

Contact Person

Superintendent Garth Lewis will present this item.

ORGANIZATION

Annual Organizational Meeting

The County Board of Education shall hold an annual organizational meeting, which shall be the first meeting on or after the last Friday in November. (Education Code 1009)

At the organizational meeting, the County Board shall:

1. Elect a president and a vice president from its members
2. Appoint the County Superintendent as secretary to the County Board
3. Authorize signatures
4. Develop a schedule of regular meetings for the year
5. Develop a County Board calendar for the year
6. Designate County Board representatives to County Board standing committees and, as appropriate, other public agencies or organizations of which the County Board is a member or to which the County Board is invited to participate

Election of officers shall not be done by secret ballot.

Legal Reference:

EDUCATION CODE

1007 Elections

1009 Annual organizational meeting; date and notice

1010 County Superintendent- ex-officio secretary and executive officer

1011 Regular meetings

GOVERNMENT CODE

54953 Meetings to be open and public; attendance

ATTORNEY GENERAL OPINIONS

68 Ops.Cal.Atty.Gen. 65 (1985)

Management Resources:

WEB SITES

CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccebe.org>

Adopted: June 29, 2017

YOLO COUNTY OFFICE OF EDUCATION
Woodland, California

PRESIDENT AND OTHER OFFICERS

The County Board of Education shall elect a president from among its members to provide leadership on behalf of the County Board and the educational community it serves.

The president shall have the same rights as other members of the County Board, including the right to move, second, discuss and vote on all matters before the County Board. The president shall also preside at all County Board meetings. He/she shall:

1. Call the meeting to order at the appointed time
2. Announce the business to come before the County Board in its proper order
3. Enforce the County Board's policies relating to the conduct of meetings and help ensure compliance with applicable requirements of the Brown Act
4. Recognize persons who desire to speak and protect the speaker who has the floor from disturbance or interference
5. Explain what the effect of a motion would be if it is not clear to every member
6. Restrict discussion to the question when a motion is before the County Board
7. Rule on issues of parliamentary procedure
8. Put motions to a vote, and clearly state the results of the vote
9. Be responsible for the orderly conduct of all County Board meetings

The president shall perform other duties in accordance with law and County Board policy including, but not limited to:

1. Signing all instruments, acts and orders necessary to carry out state requirements and the action of the County Board
2. Calling such meetings of the County Board as he/she may deem necessary, giving notice as prescribed by law (Education Code 1012; Government Code 54956, 54956.5)
3. Appointing members of the County Board to fill the vacant seats of a school district board when a majority of those seats are vacant (Education Code 5094)
4. Subject to County Board approval, appointing and dissolving all committees

PRESIDENT AND OTHER OFFICERS (continued)

5. Subject to County Board approval, appointing County Board members to serve as representatives on committees on matters of concern to the County Board, the county office of education, or the districts, schools, and students within its jurisdiction
6. Representing the County Board as spokesperson

When the president resigns or is absent or disabled, the vice president shall perform the president's duties. When both the president and vice president are absent or disabled, the County Board shall choose a president pro tempore to perform the president's duties.

Legal Reference:

EDUCATION CODE

1009 Annual organization of the board

1012 Special meetings

5094 Power to fill district board vacancies

GOVERNMENT CODE

54950-54963 Ralph M. Brown Act

Management Resources:

CSBA PUBLICATIONS

A Call to Order, revised 2015

CSBA Professional Governance Standards, 2000

Maximizing School Board Leadership: Boardmanship, 1996

WEB SITES

CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccebe.org>

Adopted: June 29, 2017

YOLO COUNTY OFFICE OF EDUCATION
Woodland, California

BOARD COMMITTEES

The County Board of Education may establish Board committees on matters whenever it determines that such a committee is within its jurisdiction and would benefit the county office of education (COE). The County Board shall define the duties, responsibilities, authority, and term of a committee at the time of the committee's establishment. Unless specifically authorized by the County Board to act on its behalf, such committees shall act in an advisory capacity only.

The County Board president shall appoint all committees with County Board approval.

Whenever so charged, County Board committees may actively seek input and participation by parents/guardians, staff, community, and students and may consult with local public boards and agencies.

At the request of the County Board, the County Superintendent of Schools may serve and/or designate or nominate any COE staff member to serve as an advisor to or as a non-voting member of a County Board committee.

Committee Meetings

County Board committees, other than advisory committees with less than a majority of Board members as discussed below, shall provide public notice of their meetings and conduct these meetings in accordance with state open meeting laws. An agenda of any such committee meeting shall be posted not less than 24 hours prior to the meeting. Meetings of advisory committees or standing committees for which an agenda is posted at least 72 hours in advance of the meeting shall be considered as regular meetings of the committee for purposes of the Brown Act. (Government Code 54954)

Standing committees with continuing subject matter jurisdiction include, but are not limited to, those which at the County Board's request are responsible for providing advice on finance, policy, governmental relations, curriculum development, and program evaluation. An ad hoc committee formed for a limited term and charged with accomplishing a specific task in a short period of time is not a standing committee. Advisory committees composed solely of less than a quorum of the members of the County Board are not subject to open meeting laws unless they are standing committees that have a continuing subject matter jurisdiction or a meeting schedule established by the County Board. (Government Code 54952)

When a majority of the members of the County Board attend an open and noticed meeting of a standing committee, the County Board members who are not members of the standing committee shall attend only as observers. (Government Code 54952.2)

BOARD COMMITTEES (continued)**Committee Reports and Recommendations**

County Board committees shall report their activities and/or recommendations to the County Board at an open meeting of the County Board, except in matters on which a closed session is required or allowed by law.

When an item has already been considered at a public meeting by a County Board committee composed exclusively of County Board members, and the meeting provided for public comment on the item before or during the committee's consideration of the item, the County Board may or may not provide for additional public comment on the item at a subsequent County Board meeting. Public comment shall be afforded, however, if the County Board determines that the item has been substantially changed since it was heard by the committee. (Government Code 54954.3)

*Legal Reference:*EDUCATION CODE1040 *Duties and responsibilities; county boards of education*1042 *County boards; authority*GOVERNMENT CODE54952 *Legislative body, definition*54952.2 *Definition of meeting*54954 *Time and place of regular meetings; special meetings; emergencies*54954.3 *Opportunity for public to address legislative body*54956 *Special meeting notices*54956.5 *Emergency meeting notices*ATTORNEY GENERAL OPINIONS81 *Ops. Cal. Atty. Gen. 156 (1998)*80 *Ops. Cal. Atty. Gen. 308 (1997)*79 *Ops. Cal. Atty. Gen. 69 (1996)**Management Resources:*WEB SITESCSBA: <http://www.csba.org>California County Boards of Education: <http://www.theccbe.org>

Adopted: June 29, 2017

YOLO COUNTY OFFICE OF EDUCATION
Woodland, California

BOARD REPRESENTATIVES

The County Board of Education recognizes that effective performance of its community leadership responsibilities may require its participation on various committees on matters of concern to the County Board, the county office of education (COE), or the districts, schools, and students within its jurisdiction. The County Board may appoint any of its members to serve as its representative on a committee of another public agency or organization of which the County Board is a member or to which the County Board is invited to participate.

If a committee discusses a topic on which the County Board has taken a position, the County Board member shall express the position of the County Board. When contributing his/her own ideas or opinions, the representative shall very clearly indicate that he/she is expressing his/her individual idea or opinion and not the opinions of the County Board.

When making such appointments, the County Board shall clearly specify the authority and responsibilities of the representative(s), including, but not limited to, reporting back to the County Board regarding committee activities and/or actions. County Board representatives shall not exercise the authority of the County Board without prior County Board approval.

Legal Reference:

EDUCATION CODE

1040-1047 Duties of county boards of education

35160-35160.2 Authority of governing boards

GOVERNMENT CODE

54952.2 Meetings

Management Resources:

WEB SITES

CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccbe.org>

Adopted: June 29, 2017

YOLO COUNTY OFFICE OF EDUCATION
Woodland, California

LIMITS OF BOARD MEMBER AUTHORITY

The County Board of Education recognizes that it has authority only as unit and that a County Board member has no individual authority. County Board members shall hold the education of students above any partisan principle, group interest, or personal interest.

Unless agreed to by the County Board as a whole, individual members of the County Board shall not exercise any authority with respect to any matter within the jurisdiction of the County Board. In appropriate circumstances individual County Board members may independently submit requests for information to the secretary of the County Board.

Individual County Board members do not have the authority to resolve complaints. Any County Board member approached directly by a person with a complaint should refer the complainant to the County Superintendent or designee so that the problem may receive proper consideration and be handled through the appropriate process. For the purpose of requesting information, County Board members shall also refer County Board-related correspondence to the president and the secretary of the County Board for dissemination to the rest of the County Board or placement on the agenda, as appropriate

A County Board member whose child is attending a school within the jurisdiction of the county office of education (COE) should be aware of his/her role as a County Board member when interacting with COE employees about his/her child. The County Board member should inform the County Superintendent before volunteering in his/her child's classroom.

Legal Reference:

EDUCATION CODE

200-262.4 Prohibition of discrimination

1040-1042 Duties and responsibilities

35160-35160.2 Powers and duties

51101 Rights of parents/guardians

GOVERNMENT CODE

54950-54962 The Ralph M. Brown Act, especially:

54952.1 Member of a legislative body of a local agency

54952.7 Copies of chapter to members of legislative body

Management Resources:

CSBA PUBLICATIONS

Professional Governance Standards for County Boards, October 2014

CALIFORNIA COUNTY BOARDS OF EDUCATION PUBLICATIONS

County Board Member Handbook: A Guide to Effective Governance, 2015

WEB SITESCSBA: <http://www.csba.org>California County Boards of Education: <http://www.theccebe.org>

LIMITS OF BOARD MEMBER AUTHORITY (continued)

Adopted: June 29, 2017

YOLO COUNTY OFFICE OF EDUCATION
Woodland, California

Organization

Annual Organizational Meeting

The Yolo County Board of Education (“County Board”) shall hold an annual organizational meeting, which shall be the first meeting on or after the ~~last~~second Friday in ~~November~~December. (Education Code 1009)

At the organizational meeting, the County Board shall:

1. Elect a president and a vice president by annual rotation

*Trustee Area 1 – Term Expires 12/22-26
President/VP rotation 2026 President*

*Trustee Area 2 - Term Expires 12/22-26
President/VP rotation 2027 President*

*Trustee Area 3 - Term Expires 12/24
President/VP rotation 2023 President*

*Trustee Area 4 - Term Expires 12/24
President/VP rotation 2024 President*

*Trustee Area 5 - Term Expires 12/22-26
President/VP rotation 2025 President*

2. Appoint the Yolo County Superintendent of Schools as secretary to the County Board

3. Authorize signatures

4. Develop a schedule of regular meetings for the year

5. Develop a governance calendar for the year

6. Designate County Board representatives to County Board standing committees and, as appropriate, other public agencies or organizations of which the County Board is a member or to which the County Board is invited to participate

Election of officers shall not be done by secret ballot.

Legal Reference:

Education Code, 1007, 1009, 1010, 1011

Government Code, 54953

Attorney Generals Opinions, 68 Ops.Cal.Atty.Gen. 65 (1985)

Management Resources:

Websites

CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccbe.org>

Adopted: June 29, 2017

Revised: December 14, 2020, June 27, 2023

President and Other Officers

The Yolo County Board of Education ("County Board") shall elect a president from among its members to provide leadership on behalf of the County Board and the educational community it serves.

President

The president shall have the same rights as other members of the County Board, including the right to move, second, discuss and vote on all matters before the County Board. ~~The~~ president shall also preside at all County Board meetings. ~~He/she~~ They shall:

- 1.- ___ Call the meeting to order at the appointed time
2. ___-Announce the business to come before the County Board in its proper order
3. ___-Enforce the County Board's policies relating to the conduct of meetings and help ensure compliance with applicable requirements of the Brown Act
4. ___-Recognize persons who desire to speak and protect the speaker who has the floor from disturbance or interference
5. ___-Explain what the effect of a motion would be if it is not clear to every member
- 6.- ___Restrict discussion to the question when a motion is before the County Board
- 7.- ___Rule on issues of parliamentary procedure
- 8.- ___Put motions to a vote, and clearly state the results of the vote
9. ___-Be responsible for the orderly conduct of all County Board meetings

The president shall perform other duties in accordance with law and County Board policy including, but not limited to:

1. ___-Signing all instruments, acts and orders necessary to carry out state requirements and the action of the County Board
2. ___-Calling such meetings of the County Board as ~~he/she~~ they may deem necessary, giving notice as prescribed by law (Education Code 1012; Government Code 54956, 54956.5)
3. ___-Appointing members of the County Board to fill the vacant seats of a school district board when a majority of those seats are vacant (Education Code 5094)

- 4.- ____ Subject to County Board approval, appointing and dissolving all committees
5. ____-Subject to County Board approval, appointing County Board members to serve as representatives on committees on matters of concern to the County Board, the county office of education, or the districts, schools, and students within its jurisdiction
6. ____-Representing the County Board as spokesperson

Vice President

When the president resigns or is absent or disabled, the vice president shall perform the president's duties. _When both the president and vice president are absent or disabled, the County Board shall choose a president pro tempore to perform the president's duties.

Secretary/Executive Officer

The Yolo County Superintendent of Schools (“Superintendent”) shall serve as the ex officio secretary and executive officer of the County Board. As ex officio secretary and executive officer, the Superintendent shall:

1. In conjunction with the president of the County Board, construct the County Board agendas.
2. Prepare and handle the County Board minutes.
3. Act as custodian for all County Board records and documents.
4. Prepare a tentative calendar of County Board meeting dates for the year next ensuing for the consideration of the County Board at its annual organization meeting.
5. Submit to the president of the County Board all correspondence addressed to the president or County Board.
6. Handle any other duties or activities as authorized by the County Board.

Legal Reference:

Education Code, 1009, 1012, 5094

Government Code, 54950-54963

Management Resources:

CSBA Publications A Call to Order, revised 2015

CSBA Professional Governance Standards, 2000 Maximizing School Board Leadership: Boardsmanship, 1996

Websites

CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccbe.org>

Adopted: June 29, 2017

Revised: June 27, 2023

Board Committees

The Yolo County Board of Education (“County Board”) may establish County Board committees on matters whenever it determines that such a committee is within its jurisdiction and would benefit the Yolo eCounty eOffice of eEducation (“YCOE”). The County Board shall define the duties, responsibilities, authority, and term of a committee at the time of the committee's establishment. Unless specifically authorized by the County Board to act on its behalf, such committees shall act in an advisory capacity only.

The County Board president shall appoint all committees with County Board approval. The president may be a member of any such committee, and shall have the right to attend the meetings of any committee as a participating but non-voting member.

Whenever so charged, County Board committees may actively seek input and participation by parents/guardians, staff, community, and students and may consult with local public boards and agencies.

At the request of the County Board, the Yolo County Superintendent of Schools may serve and/or designate or nominate any YCOE staff member to serve as an advisor to or as a non-voting member of a County Board committee.

Committee Meetings

County Board committees, other than advisory committees with less than a majority of Board members as discussed below, shall provide public notice of their meetings and conduct these meetings in accordance with state open meeting laws. An agenda of any such committee meeting shall be posted not less than 24 hours prior to the meeting. Meetings of advisory committees or standing committees for which an agenda is posted at least 72 hours in advance of the meeting shall be considered as regular meetings of the committee for purposes of the Brown Act. (Government Code 54954)

Standing committees with continuing subject matter jurisdiction include, but are not limited to, those which at the County Board's request are responsible for providing advice on finance, policy, governmental relations, curriculum development, and program evaluation. An ad hoc committee formed for a limited term and charged with accomplishing a specific task in a short period of time is not a standing committee. Advisory committees composed solely of less than a quorum of the members of the County Board are not subject to open meeting laws unless they are standing committees that have a continuing subject matter jurisdiction or a meeting schedule established by the County Board. (Government Code 54952)

When a majority of the members of the County Board attend an open and noticed meeting of a standing committee, the County Board members who are not members of the standing committee shall attend only as observers. (Government Code 54952.2)

Whenever so charged, County Board committees may actively seek input and participation from parents/guardians, staff, community and students and may consult with local public boards and agencies.

Committee Reports and Recommendations

County Board committees shall report their activities and/or recommendations to the County Board at an open meeting of the County Board, except in matters on which a closed session is required or allowed by law.

When an item has already been considered at a public meeting by a County Board committee composed exclusively of County Board members, and the meeting provided for public comment on the item before or during the committee's consideration of the item, the County Board may or may not provide for additional public comment on the item at a subsequent County Board meeting. Public comment shall be afforded, however, if the County Board determines that the item has been substantially changed since it was heard by the committee. (Government Code 54954.3)

Legal Reference:

Education Code, 1040, 1042

Government Code 54952, 54952.2, 54954, 54954.3, 54956, 54956.5

Attorney General Opinions, 81 Ops.Cal.Atty.Gen. 156 (1998) 80 Ops.Cal.Atty.Gen. 308 (1997)
79 Ops.Cal.Atty.Gen. 69 (1996)

Management Resources:

Websites

CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccbe.org>

Adopted: June 29, 2017

Revised: June 27, 2023

Board Representatives

The Yolo County Board of Education (“County Board”) recognizes that effective performance of its community leadership responsibilities may require its participation on various committees on matters of concern to the County Board, the Yolo eCounty eOffice of eEducation (“YCOE”), or the districts, schools, and students within its jurisdiction. The County Board may appoint any of its members to serve as its representative on a committee of another public agency or organization of which the County Board is a member or to which the County Board is invited to participate.

If a committee discusses a topic on which the County Board has taken a position, the County Board member shall express the position of the County Board. When contributing ~~his/her~~their own ideas or opinions, the representative shall very clearly indicate that ~~he/she/they~~ is/are expressing ~~his/her/their~~ individual idea or opinion and not the opinions of the County Board.

When making such appointments, the County Board shall clearly specify the authority and responsibilities of the representative(s), including, but not limited to, reporting back to the County Board regarding committee activities and/or actions. County Board representatives shall not exercise the authority of the County Board without prior County Board approval.

County Board members serving on these bodies shall act in an advisory or liaison capacity only, and no action by these bodies shall be binding on the County Board, except in those cases where the County Board has entered into a proper agreement with an autonomous body and the County Board appointee serves as an equal voting member along with representatives from other jurisdictions.

Legal Reference:

Education Code, 1040-1047, 35160-35160.2

Government Code, 54952.2

Management Resources:

Websites

CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccbe.org>

Adopted: June 29, 2017

Revised: June 27, 2023

Limits of Board Member Authority

The Yolo County Board of Education (“County Board”) recognizes that it has authority only as unit and that a County Board member has no individual authority. County Board members shall hold the education of students above any partisan principle, group interest, or personal interest.

Unless agreed to by the County Board as a whole, individual members of the County Board shall not exercise any authority with respect to any matter within the jurisdiction of the County Board. In appropriate circumstances individual County Board members may independently submit requests for information to the secretary of the County Board.

A County Board member is elected to represent the residents of the trustee area that elects them. The collective County Board should act in the best interests of the community at large.

Individual County Board members do not have the authority to resolve complaints. Any County Board member approached directly by a person with a complaint should refer the complainant to the Yolo County Superintendent of Schools (“Superintendent”) or designee so that the problem may receive proper consideration and be handled through the appropriate process. For the purpose of requesting information, County Board members shall also refer County Board-related correspondence to the president and the secretary of the County Board for dissemination to the rest of the County Board or placement on the agenda, as appropriate.

A County Board member whose child is attending a school within the jurisdiction of the Yolo County Office of Education (“YCOE”) should be aware of his/her role as a County Board member when interacting with YCOE employees about his/her child. The County Board member should inform the County Superintendent before volunteering in his/her child's classroom.

Legal Reference:

Education Code, 200-262.4, 1040-1042, 35160-35160.2, 51101

Government Code, 54950-54962

Management Resources:

CSBA Publications, Professional Governance Standards for County Boards, October 2014

California County Boards of Education Publications County Board Member Handbook: A Guide to Effective Governance, 2015

Websites

CSBA: <http://www.csba.org>

California County Boards of Education: <http://www.theccbe.org>

Adopted: June 29, 2027

Revised: June 27, 2023

8. SUGGESTED FUTURE AGENDA ITEM(S)

Description

- Update on EL RISE - Future meeting
- Status of Juvenile Hall - Cost and How many students (Requested by Trustee Moreno at Board Retreat)
- Presentation on health benefits stipend and access to boards - Do years of service count towards PERS (Requested by President Zendejas at Board Retreat)

9. ADJOURNMENT
