



Pathway to the Future
Since 1855

BERRYESSA UNION SCHOOL DISTRICT

1376 Piedmont Road, San Jose, CA 95132 (408) 923-1800

2021-2022 PROPOSED BUDGET

Roxane Fuentes, Ed.D.
Superintendent



Pathway to the Future
Since 1855

2021-2022

PROPOSED BUDGET

1376 Piedmont Road, San Jose, CA 95132 (408) 923-1800

BOARD MEMBERS

Thelma Boac

Board President

Hugo Jimenez

Board Vice President

Khoa Nguyen

Board Clerk

Jai Srinivasan

Member

Kansen Chu

Member

DISTRICT ADMINISTRATION

Roxane Fuentes, Ed.D.

Superintendent

Kevin T. Franklin

Assistant Superintendent, Business Services

Joseph McCreary, Ed.D.

Assistant Superintendent, Education Services

Darrien Johnson

Assistant Superintendent, Human Resources



Pathway to the Future
Since 1855

WELCOME TO OUR SCHOOLS

1376 Piedmont Road, San Jose, CA 95132 (408) 923-1800

Brooktree Elementary School
1781 Olivetree Drive
San Jose, CA 95131
(408) 923-1910

Cherrywood Elementary School
2550 Greengate Drive
San Jose, CA 95132
(408) 923-1915

Laneview Elementary School
2095 Warmwood Lane
San Jose, CA 95132
(408) 923-1920

Majestic Elementary School
1855 Majestic Way
San Jose, CA 95132
(408) 923-1925

Morrill Middle School
1970 Morrill Avenue
San Jose, CA 95132
(408) 923-1930

Noble Elementary School
3466 Grossmont Drive
San Jose, CA 95132
(408) 923-1935

Northwood Elementary School
2760 Trimble Road
San Jose, CA 95132
(408) 923-1940

Piedmont Middle School
955 Piedmont Road
San Jose, CA 95132
(408) 923-1945

Ruskin Elementary School
1401 Turlock Lane
San Jose, CA 95132
(408) 923-1950

Sierramont Middle School
3155 Kimlee Drive
San Jose, CA 95132
(408) 923-1955

Summerdale School
1100 Summerdale Drive
San Jose, CA 95132
(408) 923-1960

Toyon Elementary School
995 Bard Street
San Jose, CA 95127
(408) 923-1965

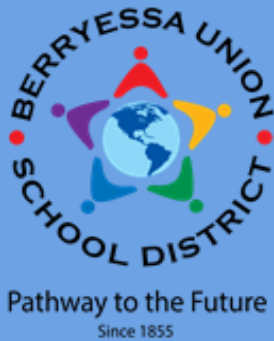
Vinci Park Elementary
1311 Vinci Park Way
San Jose, CA 95131
(408) 923-1970

Berryessa Union School District
1376 Piedmont Road
San Jose, CA 95132
(408) 923-1800



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BERRYESSA UNION SCHOOL DISTRICT

1376 Piedmont Road, San Jose, CA 95132 (408) 923-1800

Berryessa Union School District is located in the heart of Silicon Valley, nestled against the northeast foothills in San Jose, California. The District serves approximately 6,500 students enrolled in transitional kindergarten through eighth grade. The following is our Mission Statement and Core Values:

The Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.

- Honesty and Integrity
- Equity
- Collaboration
- Commitment to excellence in education
- Being student-centered
- Diversity
- Accountability
- Reflective and visionary thinking

Challenging educational programs, standards based curriculum, and a strong commitment to excellence, produce high pupil achievement in Berryessa Union School District. Our pupils master relevant skills and consistently score above average on state and national tests. Most attend high school in the East Side Union High School District. Representing a beautiful spectrum of ethnic and cultural backgrounds, Berryessa pupils experience a well-coordinated curriculum that reflects the commitment to helping English learners, encouraging bilingualism, multicultural understanding and the overall development of the intellect. Our middle school program includes specialized programs in music and art. Special education and a variety of categorical programs provide for special unique students. The District is fortunate to have a very dedicated and talented teaching and support staff. In addition, we have a remarkable team of schools and district administrators, coupled with involved and supportive parents, all working together to benefit one precious group of clients: our students.

BERRYESSA UNION SCHOOL DISTRICT

PROPOSED BUDGET: 2021-2022

Multi-Year Projections for: 2022-23 and 2023-24

INTRODUCTION

Education Code requires school agencies to adopt a budget by July 1st of each year. Developing the annual operating budget is a vital process in allocating District resources to reflect the District’s operational and programmatic structure.

The budget provides a framework for meeting the District’s educational goals, and illustrates how resources are spread across schools and administrative offices based on the District’s current operational and programmatic structure. On May 14, 2021, the Governor released the 2021-22 May Revision to his annual budget proposal. In the absence of a state enacted budget, the May Revision is usually the last official budget proposal by the Governor. With that said, it is also the basis on which the District’s proposed budget is created.

**LOCAL CONTROL FUNDING FORMULA (LCFF)
REVENUE ASSUMPTIONS AND PROJECTIONS FOR 2021-22**

The total LCFF Revenues for 2021-22 are estimated at \$63.970m. The table below summarizes the District’s LCFF revenue calculation for fiscal year 2021-22:

LCFF FUNDING 2021-22						
COLA						5.07%
Unduplicated pupil count as % of enrollment						46.57%
	ADA Projection	Base	Grade Span	Supplemental	Concentration	Target
Grades TK-3	2,977.60	\$8,092	\$842	\$832	\$0	\$29,079,77
Grades 4-6	2,203.85	\$8,214		\$765	\$0	\$19,788,484
Grades 7-8	1,489.83	\$8,458		\$788	\$0	\$13,774,637
ADA	6,671.28					
TOTAL FUNDING		\$54,798,145	\$2,507,139	\$5,337,414	\$0	\$62,642,698
Add on: Targeted Instructional Improvement						\$874,869
Add on: Transportation						\$452,834
LCFF FUNDING						\$63,970,401

LCFF Revenue Assumptions	2021-22 Proposed Budget
Enrollment	6,473
Average Daily Attendance (Funded)	6,671.28
COLA	5.07%
Unduplicated Pupil %	46.57%

Planning Factors	Fiscal Year		
	2021-22	2022-23	2023-24
COLA	5.07%	2.48%	3.11%
Lottery – Unrestricted per ADA	\$150.00	\$150.00	\$150.00
Lottery – Prop 20 per ADA	\$49.00	\$49.00	\$49.00
Mandate Block Grant per ADA (K-8)	\$32.79	\$33.60	\$34.64
CalPERS Employer Rate	22.91%	26.10%	27.10%
CalSTRS Employer Rate	16.92%	19.10%	19.10%

GENERAL FUND EXPENDITURE ASSUMPTIONS AND ESTIMATES FOR 2021-22
Major Revenue and Expenditure Assumptions for 2021-22 Budget Adoption

The chart below shows a summary of the District’s General Fund. For 2021-22, the ending total fund balance is projected at \$12.393m with an unrestricted ending fund balance of \$4.758m. The fund balance enables the district to balance its budget in the out years by accounting for automatic pay increases in step and column costs, increases in CalSTRS and CalPERS rates and other associated cost increases in non-salary services costs.

GENERAL FUNDS	UNRESTRICTED	RESTRICTED	COMBINED
Revenues	\$68,540,375	\$14,748,865	\$83,289,240
Expenditures	\$57,275,873	\$26,824,937	\$84,100,810
Transfers In	-	-	-
Transfers Out	-	-	-
Other Uses	-	-	-
Contributions to Restricted Programs	(\$14,422,702)	\$14,422,702	-
Increase/Decrease to Fund Balance	(\$3,158,200)	\$2,346,629	(\$811,570)
Beginning Fund Balance	\$7,916,961	\$5,287,816	\$13,204,778
Ending Fund Balance	\$4,758,761	\$7,634,446	\$12,393,207
COMPONENTS OF ENDING FUND BALANCE			
Reserve for Revolving Account	\$25,000	-	\$25,000
Stores	\$83,375	-	\$83,375
Legally Restricted Balance		\$7,634,446	\$7,634,446
Committed:			
Fiscal Stabilization Funds	-	-	-
Reserve for Economic Uncertainties REU			
General Fund Allocation REU	\$2,523,025	-	\$2,523,025
Undesignated Fund Balance	\$2,127,361	-	\$2,127,361

Class Sizes: For 2021-22 class size staffing ratios as per contract are as indicated below:

- Grades K-3 @ 24:1
- Grades 4-5 @ 30.5:1
- Grades 6-8 @ 32:1

Contribution to Restricted Programs and Interfund Transfers: The chart below shows General Fund contributions to the Restricted Programs and interfund transfers.

GENERAL FUND CONTRIBUTIONS / INTERFUND TRANSFERS	
Special Education	\$11,537,346
Routine Restricted Maintenance	\$2,885,356
Others	-
TOTAL	\$14,422,702

Major Expenditure Increases/(Decreases) Assumptions – General Fund	FY 2021-22
Automatic pay Increases for Step/Column – Unrestricted and Restricted	\$592,634
FTE reduction as part of declining enrollment and voluntary retirement incentive	(\$905,417)
Text Book Adoption estimate – Lottery Prop 20	\$550,000
QZAB payment - Unrestricted	\$505,000
Fiscal Impact of On-going Settlements	Not Budgeted
STRS contribution amount – Unrestricted and Restricted	\$10,032,047
PERS contribution amount – Unrestricted and Restricted	\$3,916,644
State Unemployment Increase (2020-21 = \$24,876)	\$599,484
Insurance Premiums	\$699,162
Election Cost	\$130,000

BUDGET ASSUMPTIONS FOR 2022-23 AND 2023-24

The following tables reflect major revenue and expenditure assumptions:

Multi-Year LCFF Revenue Assumptions	FY 2022-23	FY 2023-24
Enrollment	6,437	6,370
Average Daily Attendance (Funded)	6,230.28	6,195.41
COLA	2.48%	3.11%
Unduplicated Pupil %	45.25%	45.40%

Multi-Year Expense Assumptions	FY 2021-22	FY 2022-23
Text Book Adoption – Lottery Prop 20	-	\$500,000
FTE reduction as part of declining enrollment – Unrestricted	(\$975,000)	(\$975,000)
Transfer from fund 20 to general fund	\$1,878,087	-
Transfer from fund 14 to general fund	\$433,156	-
Fiscal impact of on-going negotiations	Not budgeted	Not budgeted

PROJECTIONS FOR 2022-23 AND 2023-24

Based on current LCFF revenue projections by the State Department of Finance, staff’s multi-year analysis shows positive ending balances in the Unrestricted General Fund for the current and two subsequent fiscal years, as follows:

- For 2022-23, the ending fund balance is projected at \$1.364m, which is short of the required reserves for economic uncertainties (3%). However, when adding in the \$2.633m reserve amount in Fund 17, the District is able to meet the required reserves for economic uncertainties (3%). This ending balance assumes a reduction of 13 FTE’s.
- For 2023-24, the ending fund balance is projected at **-\$2.008m**, which is short of the required reserves for economic uncertainties (3%). However, when adding in the \$2.633m reserve amount in Fund 17, the Districts ending balance is projected to be .625m. This is still short of short of the required reserves for economic uncertainties (3%). This ending balance assumes an additional reduction of 5 FTE’s.

Multi-Year Projection Unrestricted/Restricted

GENERAL FUNDS	2021-22	2022-23	2023-24
Revenues	\$83,289,240	\$73,820,745	\$75,182,122
Expenditures	\$84,100,810	\$84,468,061	\$79,801,791
Transfers In	-	\$2,311,243	-
Transfers Out	-	-	-
Other Uses	-	-	-
Increase/Decrease to Fund Balance	(\$811,570)	(\$8,336,072)	(\$4,619,669)
Beginning Fund Balance	\$13,204,778	\$12,393,207	4,057,135
Ending Fund Balance	\$12,393,207	\$4,057,135	(\$562,534)
COMPONENTS OF ENDING FUND BALANCE			
Reserve for Revolving Account	\$25,000	\$25,000	
Stores	\$83,375	-	
Legally Restricted Balance	\$7,634,446	\$2,692,650	\$1,446,016
Reserve for Economic Uncertainties REU			
General Fund Allocation REU	\$2,523,025	-	
Undesignated Fund Balance	\$2,127,361	\$1,364,484	(\$2,008,550)
Fund 17 Reserve for Economic Uncertainties REU	-	\$2,633,749	\$2,633,749
Total Available Reserves - by Amount	\$4,758,761	\$3,998,234	625,198
Total Available Reserves - by Percent	5.66%	4.73%	0.78%

ENROLLMENT DATA

Berryessa Union School District's enrollment has been declining. Below is a snapshot of the district's enrollment data and ADA data. As you can see, staff is projecting a decline in future enrollment based on the demographer's report and internal analysis.

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
District Enrollment	6,988	6,842	6,534	6,433	6,397	6,330
COE Enrollment	42	41	40	40	40	40
<i>Total Enrollment</i>	7,030	6,883	6,574	6,473	6,437	6,370
District Unduplicated Pupil Count	3,679	3,355	2,934	2,901	2,895	2,874
COE Unduplicated Pupil Count	29	33	31	28	28	28
<i>Total Unduplicated Pupil Count</i>	3,708	3,388	2,965	2,929	2,923	2,902
	<i>3-rolling Percentage</i>	<i>3-rolling Percentage</i>	<i>3-rolling Percentage</i>	<i>3-rolling Percentage</i>	<i>3-rolling Percentage</i>	<i>3-rolling Percentage</i>
Single Year Unduplicated Pupil	52.75%	49.22%	45.10%	45.25%	45.40%	45.55%
Unduplicated Pupil Percentage (%)	54.79%	53.39%	49.11%	46.57%	45.25%	45.40%

ADA DATA (including COE ADA)

Funded ADA

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Grades TK-3	2,976.67	2,981.20	2,977.60	2,977.60	2,800.65	2,785.08
Grades 4-6	2,311.81	2,255.78	2,203.85	2,203.85	2,073.11	2,061.61
Grades 7-8	1,642.04	1,568.38	1,489.83	1,489.83	1,401.41	1,393.62
Total	6,930.52	6,805.36	6,671.28	6,671.28	6,275.17	6,240.30

Actual ADA

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Grades TK-3	2,977.35	2,977.60	2,977.60	2,800.65	2,785.08	2,690.67
Grades 4-6	2,259.19	2,203.85	2,203.85	2,073.11	2,061.61	2,057.64
Grades 7-8	1,570.08	1,489.83	1,489.83	1,401.41	1,393.62	1,439.93
Total	6,806.62	6,671.28	6,671.28	6,275.17	6,240.30	6,188.24

OTHER ITEMS

PENSION FUND

STRS

CalSTRS contribution rates and benefit levels are set in statute. Legislation is required to change the rates. The contribution rates for employer at the time of the Adopted Budget report are as follows:

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
8.88%	10.73%	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%

PERS

The contribution rates for employer at the time of the Adopted Budget report are as follows:

2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
11.771%	11.847%	13.888%	15.531%	18.062%	19.70%	20.70%	22.91%	26.10%	27.10%

DISTRICT NEGOTIATIONS UPDATE

The District is currently in negotiations with the CSEA bargaining unit for 2020-21. Staff will update the Board periodically on the status of the negotiations. Negotiations have been settled for the 2020-21 school year for both the CTAB and Teamster bargaining Units.

FISCAL CHALLENGES

The District's multi-year projections illustrate a structural deficit, declining reserves, and budget shortfalls in the out-years, requiring the District to make spending reductions in order to meet the statutory reserve requirements for all three years.

In School District Finance and under the LCFF, the major assumptions in projecting general purpose revenues and (1) the state economy, which drives the COLA and LCFF factors, (2) District Enrollment, (3) Student Average Daily Attendance (ADA), and (4) Unduplicated Pupil Percentage (UPP). The Budget Projections for 2021-22 and the two out-years are based on the latest information.

SUMMARY AND RECOMMENDATION

Based on the projected balances shown in this report, the Berryessa Union School District can maintain the minimum required reserve of 3%, therefore, a positive certification can be achieved for its Proposed Budget for 2021-22.

In order to resolve the District's structural deficit, staff recommends that a Budget Stabilization Committee be created in the 2021-22 school year to recommend a multi-year plan to reduce costs.

Based on the financial information presented, staff recommends approval of the 2021-22 Proposed Budget and projections for 2022-23 and 2023-24, as presented.

**BERRYESSA UNION SCHOOL DISTRICT
2020-21 ESTIMATED ACTUAL
INCOME STATEMENT**

Object #	Categories	Unrestricted General Funds			Restricted General Funds				TOTAL GENERAL FUND Rest./Unrest.
		Unrestricted F010	Unrestricted Lottery F020	Total Unrestricted	RRMA F050	Categorical F060	Special Ed. F080	Total Restricted	
	Revenues								
8010-8099	Local Control Funding Formula (LCFF)	61,226,119	-	\$61,226,119	-	-	-	\$0	\$61,226,119
8100-8299	Federal	-	-	\$0	-	8,287,374	1,421,248	\$9,708,622	\$9,708,622
8300-8599	Other State	214,961	1,022,034	\$1,236,995	-	11,371,739	410,308	\$11,782,047	\$13,019,042
8600-8799	Local	3,072,117	-	\$3,072,117	-	464,183	570,223	\$1,034,406	\$4,106,523
8910-8929	Other Authorized Interfund Transfer In	1,211,422	-	\$1,211,422	-	-	-	\$0	\$1,211,422
8950-8959	Proceeds Fr Sale of Bonds	-	-	\$0	-	-	-	\$0	\$0
8979	All Other Financing Sources	-	-	\$0	-	-	-	\$0	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	(14,848,822)	-	(\$14,848,822)	2,757,551	-	12,091,271	\$14,848,822	\$0
	Total Revenues	\$50,875,798	\$1,022,034	\$51,897,832	\$2,757,551	\$20,123,296	\$14,493,050	\$37,373,897	\$89,271,729
	Expenditures								
1000-1999	Certificated Salaries	29,961,764	1,022,034	\$30,983,798	55,614	1,329,722	5,257,619	\$6,642,955	\$37,626,754
2000-2999	Classified Salaries	5,813,453	-	\$5,813,453	1,238,604	1,102,711	2,827,158	\$5,168,473	\$10,981,926
3000-3999	Employee Benefits	14,513,823	-	\$14,513,823	855,312	5,222,510	3,550,186	\$9,628,008	\$24,141,831
4000-4999	Books & Supplies	599,810	-	\$599,810	175,700	2,492,262	157,299	\$2,825,261	\$3,425,071
5000-5999	Contracted Services	3,758,993	-	\$3,758,993	441,611	4,420,506	1,848,684	\$6,710,801	\$10,469,794
6000-6999	Capital Outlay	21,351	-	\$21,351	-	150,427	-	\$150,427	\$171,778
7100-7299	Other Outgo (including transf ind/direct)	843,872	-	\$843,872	1,114	-	-	\$1,114	\$844,986
7300-7399	Transfers of Indirect/Direct Support Costs	(1,125,382)	-	(\$1,125,382)	-	172,062	953,319	\$1,125,382	\$0
7400-7499	Other Outgo (including transf ind/direct)	-	-	\$0	-	-	-	\$0	\$0
	Total Expenditures	\$54,387,685	\$1,022,034	\$55,409,719	\$2,767,956	\$14,890,201	\$14,594,265	\$32,252,421	\$87,662,140
7600-7699	Other Sources/Uses		-	\$0	-	876,807	-	\$876,807	\$876,807
	Total Fund Expenditures	\$54,387,685	\$1,022,034	\$55,409,719	\$2,767,956	\$15,767,008	\$14,594,265	\$33,129,228	\$88,538,947
	Net Increase/Decrease to Fund Balance	(\$3,511,887)	\$0	(\$3,511,887)	(\$10,405)	\$4,356,288	(\$101,215)	\$4,244,668	\$732,782
	BEGINNING BALANCE	\$11,428,848	\$0	\$11,428,848	\$10,405	\$920,041	\$112,702	\$1,043,149	\$12,471,997
	Net Change	(\$3,511,887)	\$0	(\$3,511,887)	(\$10,405)	\$4,356,288	(\$101,215)	\$4,244,668	\$732,782
	ENDING BALANCE	\$7,916,961	\$0	\$7,916,961	\$0	\$5,276,330	\$11,487	\$5,287,817	\$13,204,778
	Audit Adjustments	-	-	-	-	-	-	-	-
	NET ENDING BALANCE AFTER AUDIT ADJUSTMENT	\$7,916,961	\$0	\$7,916,961	\$0	\$5,276,330	\$11,487	\$5,287,817	\$13,204,778

**BERRYESSA UNION SCHOOL DISTRICT
2020-21 ESTIMATED ACTUAL
INCOME STATEMENT**

Object #	Categories	Cafeteria F130	Deferred Maintenance F140	Special Reserve-Other Than Capital Projects F170	Post Retirees Benefits F200	Building F210	Capital Facilities- Developer Fee F250	Special Reserve-For Capital Projects F400	DISTRICT TOTAL
	Revenues								
8010-8099	Local Control Funding Formula (LCFF)	-							\$61,226,119
8100-8299	Federal	1,452,972							\$11,161,594
8300-8599	Other State	177,429							\$13,196,471
8600-8799	Local	4,059	(5,983)	20,614	20,371	150,000	469,553	450,574	\$5,215,711
8910-8929	Other Authorized Interfund Transfer In	876,807							\$2,088,229
8950-8959	Proceeds Fr Sale of Bonds								\$0
8979	All Other Financing Sources					98,000,000			\$98,000,000
8980-8999	Contrib to Special Ed. & Other Restr. Fd								\$0
	Total Revenues	\$2,511,267	(\$5,983)	\$20,614	\$20,371	\$98,150,000	\$469,553	\$450,574	\$190,888,125
	Expenditures								
1000-1999	Certificated Salaries	\$0						-	\$37,626,754
2000-2999	Classified Salaries	1,160,364				60,180		-	\$12,202,470
3000-3999	Employee Benefits	615,403				18,870		-	\$24,776,104
4000-4999	Books & Supplies	616,000				387,490	100	-	\$4,428,661
5000-5999	Contracted Services	118,500	23,062			239,907	23,000	1,958	\$10,876,222
6000-6999	Capital Outlay	-				2,903,453	15,375		\$3,090,606
7100-7299	Other Outgo (including transf ind/direct)	1,000				23,559		680,942	\$1,550,487
7300-7399	Transfers of Indirect/Direct Support Costs	-						-	\$0
7400-7499	Other Outgo (including transf ind/direct)	-						-	\$0
	Total Expenditures	\$2,511,267	\$23,062	\$0	\$0	\$3,633,459	\$38,475	\$682,900	\$94,551,303
7600-7699	Other Sources/Uses	-	300,000	-	724,613	165,809	21,000	-	\$2,088,229
	Total Fund Expenditures	\$2,511,267	\$323,062	\$0	\$724,613	\$3,799,268	\$59,475	\$682,900	\$96,639,532
	Net Increase/Decrease to Fund Balance	\$0	(\$329,045)	\$20,614	(\$704,242)	\$94,350,732	\$410,078	(\$232,326)	\$94,248,593
	BEGINNING BALANCE	\$77,010	\$762,201	\$2,613,135	\$2,582,330	\$8,345,410	\$3,307,890	\$15,329,520	\$45,489,492
	Net Change	\$0	(\$329,045)	\$20,614	(\$704,242)	\$94,350,732	\$410,078	(\$232,326)	\$94,248,593
	ENDING BALANCE	\$77,010	\$433,156	\$2,633,749	\$1,878,087	\$102,696,142	\$3,717,968	\$15,097,194	\$139,738,085
	Audit Adjustments	-	-	-	-	-	-	-	-
	NET ENDING BALANCE AFTER AUDIT ADJUSTMENT	\$77,010	\$433,156	\$2,633,749	\$1,878,087	\$102,696,142	\$3,717,968	\$15,097,194	\$139,738,085

**BERRYESSA UNION SCHOOL DISTRICT
2021-22 PROPOSED BUDGET
INCOME STATEMENT**

Object #	Categories	Unrestricted General Funds			Restricted General Funds				TOTAL GENERAL FUND Rest./Unrest.
		Unrestricted F010	Unrestricted Lottery F020	Total Unrestricted	RRMA F050	Categorical F060	Special Ed. F080	Total Restricted	
Revenues									
8010-8099	Local Control Funding Formula (LCFF)	\$ 63,970,401	\$ -	\$ 63,970,401	\$ -	\$ -	\$ -	\$ -	\$ 63,970,401
8100-8299	Federal	-	-	-	-	6,515,754	1,385,489	7,901,243	7,901,243
8300-8599	Other State	586,817	1,039,350	1,626,167	-	5,192,279	404,245	5,596,524	7,222,691
8600-8799	Local	2,943,807	-	2,943,807	-	80,000	1,171,098	1,251,098	4,194,905
8910-8929	Other Authorized Interfund Transfer In	-	-	-	-	-	-	-	-
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	-
8979	All Other Financing Sources	-	-	-	-	-	-	-	-
8980-8999	Contrib to Special Ed. & Other Restr. Fd	(14,422,702)	-	(14,422,702)	2,885,357	-	11,537,346	14,422,702	-
Total Revenues		\$53,078,323	\$1,039,350	\$ 54,117,673	\$ 2,885,357	\$ 11,788,033	\$ 14,498,178	\$ 29,171,568	\$ 83,289,240
Expenditures									
1000-1999	Certificated Salaries	28,880,116	1,039,350	\$ 29,919,466	\$ 57,628	\$ 1,197,452	\$ 5,272,807	\$ 6,527,887	\$ 36,447,353
2000-2999	Classified Salaries	6,692,853	-	6,692,853	1,264,862	222,759	2,873,536	4,361,157	11,054,009
3000-3999	Employee Benefits	15,192,980	-	15,192,980	871,272	5,859,979	3,739,938	10,471,188	25,664,168
4000-4999	Books & Supplies	1,038,238	-	1,038,238	162,000	975,617	6,750	1,144,367	2,182,605
5000-5999	Contracted Services	4,432,081	-	4,432,081	367,044	911,636	2,078,530	3,357,210	7,789,292
6000-6999	Capital Outlay	9,500	-	9,500	-	-	-	-	9,500
7100-7299	Other Outgo (including transf ind/direct)	1,115,257	-	1,115,257	-	-	-	-	1,115,257
7300-7399	Transfers of Indirect/Direct Support Costs	(1,124,502)	-	(1,124,502)	162,551	55,295	745,283	963,129	(161,373)
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	-
Total Expenditures		\$56,236,523	\$1,039,350	\$ 57,275,873	\$ 2,885,357	\$ 9,222,737	\$ 14,716,844	\$ 26,824,938	\$ 84,100,811
7600-7699	Other Sources/Uses	\$0	-	\$ -	\$ -	-	\$ -	\$ -	\$ -
Total Fund Expenditures		\$56,236,523	\$1,039,350	\$ 57,275,873	\$ 2,885,357	\$ 9,222,737	\$ 14,716,844	\$ 26,824,938	\$ 84,100,811
Net Increase/Decrease to Fund Balance		(3,158,200)	\$0	\$ (3,158,200)	\$ -	\$ 2,565,296	\$ (218,666)	\$ 2,346,630	\$ (811,571)
BEGINNING BALANCE		\$7,916,961	\$0	\$ 7,916,961	\$ -	\$ 5,276,330	\$ 11,487	\$ 5,287,817	\$ 13,204,778
Net Change		(3,158,200)	\$0	\$ (3,158,200)	\$ -	\$ 2,565,296	\$ (218,666)	\$ 2,346,630	\$ (811,571)
ENDING BALANCE		\$4,758,761	\$0	\$ 4,758,761	\$ -	\$ 7,841,626	\$ (207,179)	\$ 7,634,447	\$ 12,393,208

**BERRYESSA UNION SCHOOL DISTRICT
2021-22 PROPOSED BUDGET
INCOME STATEMENT**

Object #	Categories	Cafeteria Special Reserve F130	Deferred Maintenance F140	Special Reserve-Other Than Capital Projects F170	Post Retirees Benefits F200	Building F210	Capital Facilities- Developer Fee F250	Special Reserve-For Capital Projects F400	DISTRICT TOTAL
Revenues									
8010-8099	Local Control Funding Formula (LCFF)	\$ 1,765,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,735,401
8100-8299	Federal	126,000	-	-	-	-	-	-	8,027,243
8300-8599	Other State	1,249,000	-	-	-	-	-	-	8,471,691
8600-8799	Local	-	-	-	-	-	-	-	4,194,905
8910-8929	Other Authorized Interfund Transfer In	-	-	-	-	-	-	-	-
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	-
8979	All Other Financing Sources	-	-	-	-	-	-	-	-
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	-
Total Revenues		\$ 3,140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,429,240
Expenditures									
1000-1999	Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,447,353
2000-2999	Classified Salaries	1,173,554	-	-	-	2,659,720	-	-	14,887,283
3000-3999	Employee Benefits	604,153	-	-	-	27,519	-	-	26,295,840
4000-4999	Books & Supplies	1,057,420	-	-	-	246,043	-	-	3,486,067
5000-5999	Contracted Services	142,050	-	-	-	1,412,021	-	-	9,343,363
6000-6999	Capital Outlay	-	-	-	-	98,327,279	-	-	98,336,779
7100-7299	Other Outgo (including transf ind/direct)	1,450	-	-	-	23,560	-	-	1,140,267
7300-7399	Transfers of Indirect/Direct Support Costs	161,373	-	-	-	-	-	-	(0)
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	-
Total Expenditures		\$ 3,140,000	\$ -	\$ -	\$ -	\$ 102,696,142	\$ -	\$ -	\$ 189,936,953
7600-7699	Other Sources/Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fund Expenditures		\$ 3,140,000	\$ -	\$ -	\$ -	\$ 102,696,142	\$ -	\$ -	\$ 189,936,953
Net Increase/Decrease to Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ (102,696,142)	\$ -	\$ -	\$ (103,507,712)
BEGINNING BALANCE		\$ 77,010	\$ 433,156	\$ 2,633,749	\$ 1,878,087	\$ 102,696,142	\$ 3,717,968	\$ 15,097,194	\$ 139,738,085
Net Change		\$ -	\$ -	\$ -	\$ -	\$ (102,696,142)	\$ -	\$ -	\$ (103,507,712)
ENDING BALANCE		\$ 77,010	\$ 433,156	\$ 2,633,749	\$ 1,878,087	\$ 0	\$ 3,717,968	\$ 15,097,194	\$ 36,230,373

Brooktree Elementary School

Principal: Mya Duong

School Motto: "I am capable; I can learn; I will learn"

Mission Statement: Brooktree staff, students, parents and community will work together to create successful learning experiences for every student, recognize, embrace and celebrate diversity, and prepare our students academically and socially for the future.

The Instructional Program

Student achievement at Brooktree School is a result of the focused attention we pay to our instructional programs that provide students with the skills and strategies to be successful in all academic areas. The Brooktree staff places emphasis on our Literacy for Reading and Language Arts program. Reading and Language Arts are areas in which the staff pays particular attention to developing the literacy for all students and the skills of the students for whom English is a second language.

Students are actively engaged in using best instructional practices for learning math with lessons supplemented using the Silicon Valley Math Initiative to support Common Core State Standards implementation. It is a distinctive approach to the curriculum that teaches the importance of mathematical processes hand in hand with calculation. The ultimate goal of the staff is the implementation of a relevant curriculum that is integrated and will guide students to be independent and critical thinkers. Shifts in the instructional program are reflected in classroom activities that incorporate cooperative learning, inter-disciplinary themes, standards based instruction with curriculum and activities that actively engage all students.

Support Programs

All students receive direct and indirect instruction to meet academic and social expectations for collaborative learning. Groups are provided for those students who need additional support and for those with higher level needs, individual counseling with or without family, depending on the level of need, is conducted with our school social worker or school psychologist. Social, emotional, and academic development is focused at Brooktree. To further meet the needs of students, strong instruction works hand-in-hand with a variety of specialized outside supplementary support programs and projects. Some of these programs include: After school City of San Jose Recreation Camp, Young Rembrandts, Mad-Science, Fifth Grade Science Camp, and district supported summer programs for identified students.

Parent Involvement

Parents and other community members play a vital role in the success of all children at Brooktree School. Two significant school wide organizations are the School Site Council (SSC), Parent Teacher Association (PTA), these groups support the English Learners Advisory Committee and Project Cornerstone's ABC reader program respectively. Brooktree benefits from the work of our very active and supportive PTA. The PTA provides additional resources to the staff and school in support of instructional and enrichment activities at Brooktree. Without such dedication, we simply could not offer all the services, assemblies, and activities that we do.

Brooktree Elementary School

PROPOSED BUDGET

2021-22

002 - Brooktree	
	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,630,527
2110 - Instructional Aides	23,457
2910 - NOON DUTY	15,944
3101 - STRS - Certificated	275,885
3202 - PERS - Classified	3,310
3212 - EMPC PERS Classified	147
3312 - OASDI-Classified	2,444
3321 - Medicare - Cerfiticated	23,644
3322 - Medicare - Classified	571
3401 - Health & Welfare - Certificated	237,845
3402 - Health & Welfare - Classified	5,958
3501 - State Unemployment - Certificated	20,055
3502 - State Unemployment - Classified	484
3601 - Workers Comp - Certificated	30,044
3602 - Workers Comp - Classified	725
3701 - Retiree Benefits - Certificated	26,903
3702 - Retiree Benefits - Classified	483
018100 - Regular Education	2,298,426
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,602
3101 - STRS - Certificated	271
3321 - Medicare - Cerfiticated	23
3501 - State Unemployment - Certificated	20
3601 - Workers Comp - Certificated	30
4310 - Materials & Supplies	8,819
5610 - Equipment Rental & Maintenance Agreements	4,000
5716 - Interprogram - Duplication	600
018200 - Regular Education Discretionary	15,365
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,243
018700 - Technology Replacement	4,243
<u>048100 - School Administration Salary</u>	
1305 - Principals	170,515
2410 - Clerical, Technical and Office Salaries	28,867
2480 - Secretary	46,336
2490 - Extra Duty - Regular Personnel	691
3101 - STRS - Certificated	28,851
3202 - PERS - Classified	17,387
3212 - EMPC PERS Classified	21
3312 - OASDI-Classified	4,706
3321 - Medicare - Cerfiticated	2,472
3322 - Medicare - Classified	1,101
3401 - Health & Welfare - Certificated	20,211
3402 - Health & Welfare - Classified	12,270
3501 - State Unemployment - Certificated	2,097
3502 - State Unemployment - Classified	933
3601 - Workers Comp - Certificated	3,142
3602 - Workers Comp - Classified	1,399
3701 - Retiree Benefits - Certificated	2,813
3702 - Retiree Benefits - Classified	1,241
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	345,453
<u>050000 - Supplemental</u>	
1150 - Substitutes	12,719
3101 - STRS - Certificated	2,152

Brooktree Elementary School

PROPOSED BUDGET

2021-22

002 - Brooktree	
	2021-22 Proposed Budget
3321 - Medicare - Certificated	184
3501 - State Unemployment - Certificated	156
3601 - Workers Comp - Certificated	235
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	23,297
4399 - Program Reserves	3,607
4410 - Equipment - \$500 TO \$4999	19,708
5610 - Equipment Rental & Maintenance Agreements	3,500
5846 - Licensing Software Agreement	6,500
050000 - Supplemental	77,058
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	59,380
3202 - PERS - Classified	13,603
3212 - EMPC PERS Classified	5,656
3312 - OASDI-Classified	3,682
3322 - Medicare - Classified	861
3402 - Health & Welfare - Classified	10,303
3502 - State Unemployment - Classified	730
3602 - Workers Comp - Classified	1,094
3702 - Retiree Benefits - Classified	980
5515 - Disposal Services	5,451
5520 - Gas/Electricity	4,502
5525 - NATURAL GAS	3,893
5558 - Water	13,692
5930 - Telephone	498
075400 - Utilities And Housekeeping	124,325
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	18,159
2290 - Classified Support - OT, Extra Duties	599
3202 - PERS - Classified	4,297
3212 - EMPC PERS Classified	18
3312 - OASDI-Classified	1,163
3322 - Medicare - Classified	272
3402 - Health & Welfare - Classified	5,000
3502 - State Unemployment - Classified	230
3602 - Workers Comp - Classified	346
3702 - Retiree Benefits - Classified	300
082300 - Measure K Library	30,384
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	31,973
3202 - PERS - Classified	7,325
3212 - EMPC PERS Classified	3,045
3312 - OASDI-Classified	1,983
3322 - Medicare - Classified	463
3402 - Health & Welfare - Classified	5,549
3502 - State Unemployment - Classified	394
3602 - Workers Comp - Classified	589
3702 - Retiree Benefits - Classified	528
815000 - Routine Repair & Maintenance	51,849
002 - Brooktree	2,947,102

Cherrywood Elementary School

Principal: Tina Tong Choy

A California Distinguished School

“Learning for a Lifetime”

The mission of Cherrywood School is to help students develop their love of learning, social skills, and a sense of community responsibility while meeting or exceeding grade level academic standards. Our first priority is to give students a solid understanding of the expected standards at each grade level. Our second priority is to prepare our students to be successful, contributing members of society. We place a high priority on life long skills; we want our students to develop strong social skills that enable them to collaborate well with others, to play together and to solve problems. We want them to be able to communicate effectively, be creative, use critical thinking skills and collaborate with their classmates as we prepare them to be 21st Century learners. We strive for our students to demonstrate a sense of responsibility to their school and community and to develop an excitement and enthusiasm for learning that will stay with them throughout their lives. We want to put them on the path to be college and/or career ready when they graduate high school. Working together, we can help our students achieve these goals.

What Do Our Students Learn?

At Cherrywood, students participate in a variety of learning activities designed to give them opportunities to shine in many different ways. We believe in a balanced instruction which provides challenging and stimulating programs. All students are expected to master the state curriculum standards for each subject at their grade level. Standards are expectations of what students are to know and be able to do in each subject area including English Language Arts, Mathematics, Science, Social Science, VAPA and Physical Education. The current Common Core State Standards focus on the 4 C's in all academic areas: Critical Thinking, Creativity, Communication and Collaboration. Teachers use a variety of strategies and programs to instruct our students including SEAL, Dreambox, Writer's Workshop, and Accelerated Reader. Most recently, we have added Mandarin Immersion classrooms to our school where students have the opportunity to learn Mandarin and achieve academic standards simultaneously.

How Can Parents Help Their Children Excel At Cherrywood?

Parents are the first teachers of their children. When children come to school, parents become partners with the school in the formal education of their children. Parents have a great deal of information to share about their children that can be helpful to teachers. Teachers have a great deal of training and expertise in teaching and working with children. The success of your child relies on mutual communication between home and school. By working together, we can achieve so much more.

A Safe and Successful Environment

To promote a safe and orderly environment, all staff reinforces school rules with students on a daily basis. The Behavior Expectations, which is included in the Student and Parent Handbook, outlines general expectations for behavior as well as specific rules and consequences. We also promote a school wide positive behavior program. We have a social worker who works with students and groups on a variety of socioemotional issues. Everyone plays a part in making Cherrywood a school that we can be proud of. The Cherrywood Cheer, which is performed by the student body at each monthly Spirit Assembly, proclaims our “Cherrywood Charger Pride!”

Cherrywood Elementary School

PROPOSED BUDGET

2021-22

003 - Cherrywood	
	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,090,766
2110 - Instructional Aides	9,286
2910 - NOON DUTY	20,272
3101 - STRS - Certificated	184,556
3202 - PERS - Classified	3,586
3212 - EMPC PERS Classified	133
3312 - OASDI-Classified	1,833
3321 - Medicare - Cerfiticated	15,815
3322 - Medicare - Classified	428
3401 - Health & Welfare - Certificated	139,385
3402 - Health & Welfare - Classified	2,740
3501 - State Unemployment - Certificated	13,417
3502 - State Unemployment - Classified	363
3601 - Workers Comp - Certificated	20,098
3602 - Workers Comp - Classified	546
3701 - Retiree Benefits - Certificated	17,996
3702 - Retiree Benefits - Classified	423
018100 - Regular Education	1,521,643
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,602
3101 - STRS - Certificated	271
3321 - Medicare - Cerfiticated	23
3501 - State Unemployment - Certificated	20
3601 - Workers Comp - Certificated	30
4310 - Materials & Supplies	6,212
5610 - Equipment Rental & Maintenance Agreements	2,650
5724 - Interprogram - Postage	250
7439 - Debt Service Payments	5,000
018200 - Regular Education Discretionary	16,058
<u>018400 - Dual Immersion</u>	
1110 - K-8 Teachers	606,261
2110 - Instructional Aides	11,062
3101 - STRS - Certificated	102,578
3202 - PERS - Classified	1,357
3212 - EMPC PERS Classified	178
3312 - OASDI-Classified	686
3321 - Medicare - Cerfiticated	8,789
3322 - Medicare - Classified	161
3401 - Health & Welfare - Certificated	99,005
3402 - Health & Welfare - Classified	2,006
3501 - State Unemployment - Certificated	7,458
3502 - State Unemployment - Classified	136
3601 - Workers Comp - Certificated	11,170
3602 - Workers Comp - Classified	204
3701 - Retiree Benefits - Certificated	10,005
3702 - Retiree Benefits - Classified	187
018400 - Dual Immersion	861,243
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,462
018700 - Technology Replacement	4,462
<u>048100 - School Administration Salary</u>	
1305 - Principals	168,853
2410 - Clerical, Technical and Office Salaries	27,081
2480 - Secretary	40,564
2490 - Extra Duty - Regular Personnel	654

Cherrywood Elementary School

PROPOSED BUDGET

2021-22

003 - Cherrywood	
	2021-22 Proposed Budget
3101 - STRS - Certificated	28,570
3202 - PERS - Classified	15,647
3212 - EMPC PERS Classified	20
3312 - OASDI-Classified	4,235
3321 - Medicare - Cerfiticated	2,448
3322 - Medicare - Classified	990
3401 - Health & Welfare - Certificated	11,064
3402 - Health & Welfare - Classified	22,840
3501 - State Unemployment - Certificated	2,077
3502 - State Unemployment - Classified	840
3601 - Workers Comp - Certificated	3,111
3602 - Workers Comp - Classified	1,258
3702 - Retiree Benefits - Classified	1,116
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	331,767
<u>050000 - Supplemental</u>	
1150 - Substitutes	11,000
1190 - Extra Duty	8,000
2190 - Classified Inst. Aides - OT, Extra Duties	500
2990 - Other Supervisory - OT, Extra Duty	1,000
3101 - STRS - Certificated	3,215
3202 - PERS - Classified	344
3212 - EMPC PERS Classified	45
3312 - OASDI-Classified	93
3321 - Medicare - Cerfiticated	276
3322 - Medicare - Classified	22
3501 - State Unemployment - Certificated	233
3502 - State Unemployment - Classified	18
3601 - Workers Comp - Certificated	351
3602 - Workers Comp - Classified	28
4210 - Library Books and Other Reference Material	6,000
4310 - Materials & Supplies	14,157
4399 - Program Reserves	3,887
4410 - Equipment - \$500 TO \$4999	5,000
5220 - Travel & Conference (Also for Mileage)	6,000
5716 - Interprogram - Duplication	500
5830 - Contracted Services (Board Approval Required)	5,000
5846 - Licensing Software Agreement	12,072
050000 - Supplemental	77,741
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	34,827
3202 - PERS - Classified	7,979
3312 - OASDI-Classified	2,159
3322 - Medicare - Classified	505
3402 - Health & Welfare - Classified	13,738
3502 - State Unemployment - Classified	428
3602 - Workers Comp - Classified	642
3702 - Retiree Benefits - Classified	575
5515 - Disposal Services	5,781
5520 - Gas/Electricity	6,622
5525 - NATURAL GAS	2,401
5558 - Water	19,981
5930 - Telephone	860
075400 - Utilities And Housekeeping	96,498
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	17,315
2290 - Classified Support - OT, Extra Duties	599
3202 - PERS - Classified	4,104

Cherrywood Elementary School

PROPOSED BUDGET

2021-22

003 - Cherrywood	
	2021-22 Proposed Budget
3212 - EMPC PERS Classified	18
3312 - OASDI-Classified	1,111
3322 - Medicare - Classified	260
3402 - Health & Welfare - Classified	402
3502 - State Unemployment - Classified	220
3602 - Workers Comp - Classified	330
3702 - Retiree Benefits - Classified	286
082300 - Measure K Library	24,645
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	18,753
3202 - PERS - Classified	4,296
3312 - OASDI-Classified	1,163
3322 - Medicare - Classified	272
3402 - Health & Welfare - Classified	7,398
3502 - State Unemployment - Classified	231
3602 - Workers Comp - Classified	346
3702 - Retiree Benefits - Classified	309
815000 - Routine Repair & Maintenance	32,768
003 - Cherrywood	2,966,825

Laneview Elementary School

Principal: Maricela Krickovic

A California Distinguished School and Title I Academic Achievement Award School

“A Place to Reach for the Stars”

Laneview School is built on a partnership between students, staff, parents and extended community members. The staff provides many opportunities for students to implement and extend their classroom learning concepts and strategies. We value the opportunities for choice and to apply learned skills to real life experiences building on each student's academic and personal confidence. We firmly believe in building lifelong skills.

What Do Our Students Learn?

All Laneview students participate in a variety of learning activities designed to give them opportunities to shine as stars in many different ways. We believe in balanced instruction which provides challenging and stimulating programs. All students are expected to master the Common Core standards for each subject at their grade level. Standards (Common Core) are expectations of what students need to know and be able to master in each subject area. Laneview School has several unique programs; SEAL (Sobrato Early Academic Language model K-3), AVID (Advancement Via Individual Determination) in 4th-5th grades, GLAD (Guided Language Acquisition Design), and Computer programs such as ST Math/Mind Research Institute (Jiji), RAZ (Reading A-Z), Dreambox (4/5) and Mystery Science to complement our base programs of reading/language arts, mathematics, history/social studies and science. We follow and implement the Berryessa Union School District lifelong learning standards. These are life skills needed to be successful both as students and as adults in their community.

How Can Parents Help Their Children Excel At Laneview?

Parents are a child's first teacher. When children come to school, parents become partners with the school in the formal education program of their children. To fully benefit from every educational opportunity, students need to attend school every day, be on time and be ready to be an active participant. We believe in a balanced instruction day which provides challenging and stimulating lessons every day. Our staff sponsors Parent Education opportunities for parents to learn about specific classroom programs and activities to help the students as well as school-wide topics that will help parents at home.

A Safe and Successful Environment

The Laneview Staff believes in the development of the whole child. Not only do we focus on the academics, but we also work to ensure that all students come to school ready to learn. Laneview Staff is cognizant that social skills, physical needs, emotional factors all play a part in successful learning. To promote a safe and orderly environment, all staff reinforce school rules with students on a regular basis. The Behavior Expectations which are included in the Student and Parent Handbook outline general expectations for behavior as well as specific rules and consequences. The school staff works with children who need help in developing appropriate social and problem-solving skills. Our School Social Worker/Counselor works with individuals and small groups of students to discuss and solve issues and support them on a variety of socio-emotional needs. We have several recognition programs that reward students for positive behaviors. Our Leopard Pride tickets reward students who are caught being Safe, Responsible or Respectful. Our Student of the Month Assembly recognizes our students who are improving or excelling in academics, behavior or effort. Everyone plays a part in making Laneview a school in which we can excel and be proud of all our students.

Laneview Elementary School

PROPOSED BUDGET

2021-22

004 - Laneview	
	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,076,860
2110 - Instructional Aides	9,811
2911 - TRANSLATOR	5,204
3101 - STRS - Certificated	182,205
3202 - PERS - Classified	2,248
3312 - OASDI-Classified	931
3321 - Medicare - Cerfiticated	15,615
3322 - Medicare - Classified	217
3401 - Health & Welfare - Certificated	182,119
3402 - Health & Welfare - Classified	3,251
3501 - State Unemployment - Certificated	13,245
3502 - State Unemployment - Classified	185
3601 - Workers Comp - Certificated	19,841
3602 - Workers Comp - Classified	277
3701 - Retiree Benefits - Certificated	17,769
3702 - Retiree Benefits - Classified	276
018100 - Regular Education	1,530,054
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,202
3101 - STRS - Certificated	203
3321 - Medicare - Cerfiticated	17
3501 - State Unemployment - Certificated	15
3601 - Workers Comp - Certificated	22
4310 - Materials & Supplies	8,572
5716 - Interprogram - Duplication	1,250
5724 - Interprogram - Postage	700
018200 - Regular Education Discretionary	11,981
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	3,327
018700 - Technology Replacement	3,327
<u>048100 - School Administration Salary</u>	
1305 - Principals	158,758
2410 - Clerical, Technical and Office Salaries	27,284
2480 - Secretary	61,747
2490 - Extra Duty - Regular Personnel	659
3201 - PERS - Certificated	36,371
3202 - PERS - Classified	20,548
3211 - EPMC PERS Certificated	4,763
3212 - EMPC PERS Classified	1,872
3311 - OASDI-Certifcated	8,854
3312 - OASDI-Classified	5,561
3321 - Medicare - Cerfiticated	2,302
3322 - Medicare - Classified	1,301
3401 - Health & Welfare - Certificated	24,499
3402 - Health & Welfare - Classified	35,842
3501 - State Unemployment - Certificated	1,953
3502 - State Unemployment - Classified	1,103
3601 - Workers Comp - Certificated	2,925
3602 - Workers Comp - Classified	1,653
3701 - Retiree Benefits - Certificated	2,619
3702 - Retiree Benefits - Classified	1,469
048100 - School Administration Salary	402,082
<u>050000 - Supplemental</u>	
1150 - Substitutes	8,369
2990 - Other Supervisory - OT, Extra Duty	444

Laneview Elementary School

PROPOSED BUDGET

2021-22

004 - Laneview	2021-22 Proposed Budget
3101 - STRS - Certificated	1,416
3202 - PERS - Classified	102
3212 - EMPC PERS Classified	13
3312 - OASDI-Classified	28
3321 - Medicare - Cerfiticated	121
3322 - Medicare - Classified	6
3501 - State Unemployment - Certificated	102
3502 - State Unemployment - Classified	5
3601 - Workers Comp - Certificated	154
3602 - Workers Comp - Classified	8
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	26,099
4399 - Program Reserves	3,290
5220 - Travel & Conference (Also for Mileage)	3,200
5610 - Equipment Rental & Maintenance Agreements	7,500
5846 - Licensing Software Agreement	5,000
5880 - Field Trip Costs	3,800
6510 - Equipment Replacement	9,500
050000 - Supplemental	74,157
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	51,705
3202 - PERS - Classified	11,846
3212 - EMPC PERS Classified	5,765
3312 - OASDI-Classified	3,205
3322 - Medicare - Classified	749
3402 - Health & Welfare - Classified	18,461
3502 - State Unemployment - Classified	636
3602 - Workers Comp - Classified	953
3702 - Retiree Benefits - Classified	853
5515 - Disposal Services	7,860
5520 - Gas/Electricity	2,466
5525 - NATURAL GAS	1,438
5558 - Water	27,002
5930 - Telephone	502
075400 - Utilities And Housekeeping	133,441
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	19,053
2290 - Classified Support - OT, Extra Duties	659
3202 - PERS - Classified	4,516
3212 - EMPC PERS Classified	20
3312 - OASDI-Classified	1,222
3322 - Medicare - Classified	286
3402 - Health & Welfare - Classified	1,380
3502 - State Unemployment - Classified	242
3602 - Workers Comp - Classified	363
3702 - Retiree Benefits - Classified	314
082300 - Measure K Library	28,054
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	12,217
1190 - Extra Duty	13,390
2990 - Other Supervisory - OT, Extra Duty	518
3101 - STRS - Certificated	4,334
3202 - PERS - Classified	119
3212 - EMPC PERS Classified	16
3312 - OASDI-Classified	32
3321 - Medicare - Cerfiticated	371
3322 - Medicare - Classified	8
3501 - State Unemployment - Certificated	315

Laneview Elementary School

PROPOSED BUDGET

2021-22

004 - Laneview	2021-22 Proposed Budget
3502 - State Unemployment - Classified	6
3601 - Workers Comp - Certificated	473
3602 - Workers Comp - Classified	10
4310 - Materials & Supplies	4,465
4399 - Program Reserves	2,149
5220 - Travel & Conference (Also for Mileage)	3,000
5830 - Contracted Services (Board Approval Required)	2,300
5846 - Licensing Software Agreement	9,400
301000 - NCLB - Title I - Part A Basic Grant	53,121
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	34,023
3202 - PERS - Classified	7,795
3212 - EMPC PERS Classified	3,290
3312 - OASDI-Classified	2,109
3322 - Medicare - Classified	493
3402 - Health & Welfare - Classified	10,126
3502 - State Unemployment - Classified	419
3602 - Workers Comp - Classified	627
3702 - Retiree Benefits - Classified	561
815000 - Routine Repair & Maintenance	59,443
004 - Laneview	2,295,660

Majestic Way Elementary School

Principal: LaKeisha Blackshire

Mission Statement: The Berryessa Union School District will ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners.

Majestic Way School credits its high level of student success to the unique partnership of parents, staff, and extended community members. We provide a warm environment to support student learning and to provide the opportunity for students to make positive choices in decision making to build on their life long skills. We continue to work towards challenging students in meeting their grade level standards.

The Educational Program/Curriculum

Our dedicated and highly qualified staff is committed to the academic, social and emotional success of all children. The daily curriculum is focused on grade level standards and providing experiences for students in making good choices. Students beginning in kindergarten are given a full academic program of language arts, mathematics, science, social studies, English Language Development and physical education plus the opportunities for students to extend their learning with technology. Accelerated Reader and ST Math are a couple programs used to assist teachers in monitoring student progress in reading and math. We incorporate the skills of cooperative learning, critical thinking and problem solving strategies within our curriculum.

Special Programs

Majestic Way has a variety of special programs on our campus to meet the students' diverse needs. We have team teaching, reading buddies, English Language Development instruction, and grade level meetings for teacher collaboration and professional growth. Our staff provides a variety of assessment practices, skill based instruction, and support services for the special needs of students. Our core curriculum is aligned with the California Content Standards for each grade level, and is rigorous and challenging for all students.

The Parent Teacher Association (PTA), School Site Council (SSC), and English Language Advisory Council (ELAC) are organizations that parents can join to actively support their children and the school. We also provide the following programs to emphasize student learning and support a rich, warm environment for students: Student Council, Academic Intervention Programs and our Fourth/Fifth Grade Safety Patrol program enhance student involvement. Character Counts is a component that work to develop positive life-skills within our students. PBIS is a school wide program implemented to specifically teach, promote and reward positive behavior in students. Students are also rewarded for reading at home with weekly and monthly drawings for book prizes. Different cultures are celebrated by activities such as feasts, student research projects and our annual Multi Cultural Festival. Several traditional activities take place once a year such as our school-wide Olympic Games, Talent Show, and Science Fair.

Parent and Community Involvement

Parents and community members volunteer in our classrooms and take work home to support student learning. Some of our volunteers work with small groups, listen to students read, help students with special projects and teach specialty lessons along with supporting the teacher in the classroom. We take pride in this unique collaboration with our community, which enhances student learning.

Majestic Way Elementary School

PROPOSED BUDGET

2021-22

001 - Majestic Way	
	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,642,791
2110 - Instructional Aides	14,454
2910 - NOON DUTY	21,765
3101 - STRS - Certificated	263,688
3201 - PERS - Certificated	19,323
3202 - PERS - Classified	3,747
3211 - EPMC PERS Certificated	2,530
3311 - OASDI-Certificated	5,229
3312 - OASDI-Classified	2,245
3321 - Medicare - Cerfificated	23,821
3322 - Medicare - Classified	524
3401 - Health & Welfare - Certificated	297,414
3402 - Health & Welfare - Classified	2,812
3501 - State Unemployment - Certificated	20,206
3502 - State Unemployment - Classified	444
3601 - Workers Comp - Certificated	30,266
3602 - Workers Comp - Classified	668
3701 - Retiree Benefits - Certificated	27,107
3702 - Retiree Benefits - Classified	598
018100 - Regular Education	2,379,632
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	2,403
3101 - STRS - Certificated	407
3321 - Medicare - Cerfificated	35
3501 - State Unemployment - Certificated	30
3601 - Workers Comp - Certificated	44
4310 - Materials & Supplies	6,300
5610 - Equipment Rental & Maintenance Agreements	8,250
5724 - Interprogram - Postage	350
018200 - Regular Education Discretionary	17,819
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,711
018700 - Technology Replacement	4,711
<u>048100 - School Administration Salary</u>	
1305 - Principals	173,871
2410 - Clerical, Technical and Office Salaries	32,311
2480 - Secretary	44,611
2490 - Extra Duty - Regular Personnel	753
3101 - STRS - Certificated	29,419
3202 - PERS - Classified	17,795
3212 - EMPC PERS Classified	23
3312 - OASDI-Classified	4,816
3321 - Medicare - Cerfificated	2,521
3322 - Medicare - Classified	1,127
3401 - Health & Welfare - Certificated	2,883
3402 - Health & Welfare - Classified	11,898
3501 - State Unemployment - Certificated	2,139
3502 - State Unemployment - Classified	955
3601 - Workers Comp - Certificated	3,204
3602 - Workers Comp - Classified	1,431
3701 - Retiree Benefits - Certificated	2,869
3702 - Retiree Benefits - Classified	1,269
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	334,294

Majestic Way Elementary School

PROPOSED BUDGET

2021-22

001 - Majestic Way	
	2021-22 Proposed Budget
<u>050000 - Supplemental</u>	
1190 - Extra Duty	11,193
3101 - STRS - Certificated	1,894
3321 - Medicare - Certificated	162
3501 - State Unemployment - Certificated	138
3601 - Workers Comp - Certificated	206
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	11,050
4399 - Program Reserves	4,387
4410 - Equipment - \$500 TO \$4999	2,000
5610 - Equipment Rental & Maintenance Agreements	2,000
5716 - Interprogram - Duplication	500
5846 - Licensing Software Agreement	53,557
050000 - Supplemental	92,087
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	53,808
3202 - PERS - Classified	12,327
3212 - EMPC PERS Classified	7,533
3312 - OASDI-Classified	3,336
3322 - Medicare - Classified	780
3402 - Health & Welfare - Classified	22,768
3502 - State Unemployment - Classified	661
3602 - Workers Comp - Classified	992
3702 - Retiree Benefits - Classified	888
5515 - Disposal Services	7,028
5520 - Gas/Electricity	157
5525 - NATURAL GAS	1,503
5558 - Water	10,157
5930 - Telephone	664
075400 - Utilities And Housekeeping	122,602
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	19,053
2290 - Classified Support - OT, Extra Duties	659
3202 - PERS - Classified	4,516
3212 - EMPC PERS Classified	20
3312 - OASDI-Classified	1,222
3322 - Medicare - Classified	286
3402 - Health & Welfare - Classified	6,852
3502 - State Unemployment - Classified	242
3602 - Workers Comp - Classified	363
3702 - Retiree Benefits - Classified	314
082300 - Measure K Library	33,526
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	28,973
3202 - PERS - Classified	6,637
3212 - EMPC PERS Classified	4,056
3312 - OASDI-Classified	1,797
3322 - Medicare - Classified	420
3402 - Health & Welfare - Classified	12,260
3502 - State Unemployment - Classified	357
3602 - Workers Comp - Classified	534
3702 - Retiree Benefits - Classified	478
815000 - Routine Repair & Maintenance	55,512
001 - Majestic Way	3,040,183

Noble Elementary School

Principal: Andrea Ortiz

Mission Statement: In Partnership with Families and Community, Noble School staff members work collaboratively with parents to **RAISE** all students to become **Responsible, Academic, Independent, Successful and Empowered** learners for the 21st century.

Located next to Noble Park and the Berryessa Community Library, the campus provides easy access to many local services and agencies. Parents and community members appear every day on campus to volunteer their time and resources to their Noble Knights. Together they form one of the key components to the academic and social success of the students. Noble's excellent teaching staff and active Parent and Teacher Association (PTA) attract families from other areas to their school.

The Educational Program

Noble's staff members commit their energies each year to ensuring the academic, social, and emotional success of all students. The curriculum focuses on the child. Beginning in kindergarten, teachers plan and implement learning activities designed to foster literacy, promote understanding of mathematics, develop a love for science and integrate technology into the learning process. All students have opportunities to extend their learning by using critical thinking skills and problem solving strategies.

Initiatives that highlight the learning environment of Noble school include: use of **cross-age student collaboration time** for "Reading Buddies"; **recognition of student achievements**, through a weekly drawing of Noble Knight Tickets, **weekly flagpole assemblies** to focus students on the importance of Fit for Learning healthy habits and using Megaskills; **monthly content enrichment assemblies**; and class **field trips** that support and extend student mastery of grade level standards. The Alternative Education classes (Parent Participation Program - PPP), offered in grades K-3, encourages a strong parent commitment to the academic success of each student. To focus on continued academic progress for all students, teachers collaboratively plan curriculum to meet identified student needs, based on the analysis of assessment results. Teachers also offer instructional assistance to review skills with students, identified as needing to master specific standards, before, during, and after school hours.

Parent and Community Involvement

Parents and community members generously contribute their resources to Noble and serve as mentors and coaches for the students. Volunteers provide instructional review in the classroom; work with small groups; coordinate and implement student and community events; help with special projects, such as Project Cornerstone, and/or the annual Spelling Bee and Science Fair. Parents also teach special enrichment lessons; plan study trips, and/or prepare teaching materials. The parent-teacher collaboration at Noble guides planning for student success and it shows!

Noble Elementary School
PROPOSED BUDGET
2021-22

005 - Noble	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,545,051
2110 - Instructional Aides	12,958
2910 - NOON DUTY	18,900
3101 - STRS - Certificated	261,423
3202 - PERS - Classified	1,845
3312 - OASDI-Classified	1,974
3321 - Medicare - Cerfiticated	22,403
3322 - Medicare - Classified	461
3401 - Health & Welfare - Certificated	233,442
3402 - Health & Welfare - Classified	759
3501 - State Unemployment - Certificated	19,002
3502 - State Unemployment - Classified	391
3601 - Workers Comp - Certificated	28,467
3602 - Workers Comp - Classified	586
3701 - Retiree Benefits - Certificated	25,494
3702 - Retiree Benefits - Classified	435
018100 - Regular Education	2,173,591
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	2,403
3101 - STRS - Certificated	407
3321 - Medicare - Cerfiticated	35
3501 - State Unemployment - Certificated	30
3601 - Workers Comp - Certificated	44
4310 - Materials & Supplies	11,325
5610 - Equipment Rental & Maintenance Agreements	1,800
5716 - Interprogram - Duplication	100
5724 - Interprogram - Postage	100
018200 - Regular Education Discretionary	16,244
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,213
018700 - Technology Replacement	4,213
<u>048100 - School Administration Salary</u>	
1305 - Principals	170,515
2410 - Clerical, Technical and Office Salaries	26,004
2480 - Secretary	51,894
2490 - Extra Duty - Regular Personnel	628
3101 - STRS - Certificated	28,851
3202 - PERS - Classified	17,990
3212 - EMPC PERS Classified	19
3312 - OASDI-Classified	4,868
3321 - Medicare - Cerfiticated	2,472
3322 - Medicare - Classified	1,138
3401 - Health & Welfare - Certificated	2,883
3402 - Health & Welfare - Classified	3,313
3501 - State Unemployment - Certificated	2,097
3502 - State Unemployment - Classified	966
3601 - Workers Comp - Certificated	3,142
3602 - Workers Comp - Classified	1,447
3701 - Retiree Benefits - Certificated	2,813
3702 - Retiree Benefits - Classified	1,285
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	322,724
<u>050000 - Supplemental</u>	
2910 - NOON DUTY	5,712
3202 - PERS - Classified	559

Noble Elementary School

PROPOSED BUDGET

2021-22

005 - Noble	
	2021-22 Proposed Budget
3212 - EMPC PERS Classified	73
3312 - OASDI-Classified	354
3322 - Medicare - Classified	82
3502 - State Unemployment - Classified	70
3602 - Workers Comp - Classified	105
3702 - Retiree Benefits - Classified	54
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	32,235
4399 - Program Reserves	3,215
5610 - Equipment Rental & Maintenance Agreements	6,000
5716 - Interprogram - Duplication	200
5830 - Contracted Services (Board Approval Required)	5,500
5846 - Licensing Software Agreement	9,500
050000 - Supplemental	68,660
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	51,497
3202 - PERS - Classified	11,797
3312 - OASDI-Classified	3,193
3322 - Medicare - Classified	746
3402 - Health & Welfare - Classified	5,874
3502 - State Unemployment - Classified	633
3602 - Workers Comp - Classified	949
3702 - Retiree Benefits - Classified	850
5515 - Disposal Services	6,880
5520 - Gas/Electricity	10,856
5525 - NATURAL GAS	5,231
5558 - Water	17,824
5930 - Telephone	1,258
075400 - Utilities And Housekeeping	117,588
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	22,595
2290 - Classified Support - OT, Extra Duties	753
3102 - STRS - Classified	3,823
3202 - PERS - Classified	173
3212 - EMPC PERS Classified	23
3312 - OASDI-Classified	47
3322 - Medicare - Classified	339
3402 - Health & Welfare - Classified	1,289
3502 - State Unemployment - Classified	287
3602 - Workers Comp - Classified	430
3702 - Retiree Benefits - Classified	373
082300 - Measure K Library	30,131
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	27,729
3202 - PERS - Classified	6,352
3312 - OASDI-Classified	1,720
3322 - Medicare - Classified	402
3402 - Health & Welfare - Classified	3,163
3502 - State Unemployment - Classified	341
3602 - Workers Comp - Classified	511
3702 - Retiree Benefits - Classified	458
815000 - Routine Repair & Maintenance	40,676
005 - Noble	2,773,827

Northwood Elementary School

Principal: Andrew Derrick, Ed. D.

A California Distinguished School

Mission Statement: All students will be prepared for the future in a safe, nurturing environment that inspires academic and social learning in order to become critical thinkers and active citizens in a global community.

The Educational Program

Northwood has a highly skilled teaching and support staff with a wealth of experience that promotes new ideas, works in collaboration, and enhances a positive inclusive learning environment for students. We believe in an authentic approach to teaching that values the relationship between teacher and student, and each staff member acknowledges that he/she is responsible for all of our children. At Northwood you will see students who are respectful, cooperative and motivated to learn.

Northwood is part of a diverse community with a majority of Asian students, as well as Latino, White, African-American, and Pacific Islander making up our ADA of approximately 580 students. Our school is committed to rigorous instruction, standards-based curriculum, and a strong tradition of high pupil achievement. Our students master 21st century skills and consistently score above average on state and national tests and attend high school in the East Side Union High School District. In addition to our core instructional subjects we provide specialized programs in instrumental music and physical education.

In addition, Northwood is home to a Child Development Center and a Family Resource Center including a Bridge Library for Early Literacy sponsored by the San Jose Public Library. We have other support programs such as a Reading Tutor program who help our emerging readers, as well a Resource Specialist Program, and a Social Worker to meet the Social Emotional needs of students.

Culture of Achievement

Staff members strive to recognize student achievements through a variety of recognition activities that include citizenship and awards assemblies. In addition, we hold yearly Spelling Bees and Science Fairs that motivate and students to do their best.

Family and Community Involvement

Northwood prides itself on strong home/school communication via a monthly newsletter, emails, phone calls, First Thursday Flag Salute, and other community events throughout the year. Parent conferences are held on a school-wide basis twice each year. An active Parent Teacher Association (PTA) and School Site Council support the close partnership and sense of belonging with students, staff and community. In addition, the PTA provides additional resources to the classrooms and school that support instructional and enrichment activities.

Northwood Elementary School

PROPOSED BUDGET

2021-22

006 - Northwood	
	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,052,858
2110 - Instructional Aides	20,484
2910 - NOON DUTY	22,951
3101 - STRS - Certificated	347,343
3202 - PERS - Classified	7,691
3312 - OASDI-Classified	2,692
3321 - Medicare - Certificated	29,768
3322 - Medicare - Classified	630
3401 - Health & Welfare - Certificated	369,296
3402 - Health & Welfare - Classified	6,518
3501 - State Unemployment - Certificated	25,251
3502 - State Unemployment - Classified	534
3601 - Workers Comp - Certificated	37,823
3602 - Workers Comp - Classified	801
3701 - Retiree Benefits - Certificated	33,872
3702 - Retiree Benefits - Classified	717
018100 - Regular Education	2,959,229
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	2,403
3101 - STRS - Certificated	407
3321 - Medicare - Certificated	35
3501 - State Unemployment - Certificated	30
3601 - Workers Comp - Certificated	44
4310 - Materials & Supplies	9,023
5610 - Equipment Rental & Maintenance Agreements	8,050
018200 - Regular Education Discretionary	19,992
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	5,398
018700 - Technology Replacement	5,398
<u>048100 - School Administration Salary</u>	
1305 - Principals	173,740
2410 - Clerical, Technical and Office Salaries	30,272
2480 - Secretary	54,433
3101 - STRS - Certificated	29,397
3202 - PERS - Classified	19,406
3312 - OASDI-Classified	5,252
3321 - Medicare - Certificated	2,519
3322 - Medicare - Classified	1,228
3401 - Health & Welfare - Certificated	18,937
3402 - Health & Welfare - Classified	6,613
3501 - State Unemployment - Certificated	2,137
3502 - State Unemployment - Classified	1,042
3601 - Workers Comp - Certificated	3,201
3602 - Workers Comp - Classified	1,561
3701 - Retiree Benefits - Certificated	2,867
3702 - Retiree Benefits - Classified	1,397
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	354,402
<u>050000 - Supplemental</u>	
2110 - Instructional Aides	34,344
3202 - PERS - Classified	7,868
3212 - EMPC PERS Classified	578
3312 - OASDI-Classified	2,129
3322 - Medicare - Classified	498
3402 - Health & Welfare - Classified	9,284

Northwood Elementary School

PROPOSED BUDGET

2021-22

006 - Northwood	
	2021-22 Proposed Budget
3502 - State Unemployment - Classified	423
3602 - Workers Comp - Classified	633
3702 - Retiree Benefits - Classified	582
4210 - Library Books and Other Reference Material	5,000
4399 - Program Reserves	5,278
4410 - Equipment - \$500 TO \$4999	3,865
5846 - Licensing Software Agreement	9,600
050000 - Supplemental	80,082
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	71,475
3202 - PERS - Classified	16,375
3212 - EMPC PERS Classified	10,007
3312 - OASDI-Classified	4,432
3322 - Medicare - Classified	1,037
3402 - Health & Welfare - Classified	24,495
3502 - State Unemployment - Classified	879
3602 - Workers Comp - Classified	1,317
3702 - Retiree Benefits - Classified	1,180
5515 - Disposal Services	5,418
5520 - Gas/Electricity	463
5525 - NATURAL GAS	2,937
5558 - Water	27,814
5930 - Telephone	807
075400 - Utilities And Housekeeping	168,636
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	22,193
2290 - Classified Support - OT, Extra Duties	753
3202 - PERS - Classified	5,257
3212 - EMPC PERS Classified	23
3312 - OASDI-Classified	1,423
3322 - Medicare - Classified	333
3402 - Health & Welfare - Classified	12,379
3502 - State Unemployment - Classified	282
3602 - Workers Comp - Classified	423
3702 - Retiree Benefits - Classified	351
082300 - Measure K Library	43,416
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	52,829
3202 - PERS - Classified	12,104
3212 - EMPC PERS Classified	7,396
3312 - OASDI-Classified	3,276
3322 - Medicare - Classified	766
3402 - Health & Welfare - Classified	15,628
3502 - State Unemployment - Classified	650
3602 - Workers Comp - Classified	974
3702 - Retiree Benefits - Classified	872
815000 - Routine Repair & Maintenance	94,495
006 - Northwood	3,725,650

Ruskin Elementary School

Principal: Virginia Pender

School Vision Statement

Ruskin Elementary School together with students, parents, and the community, will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners.

School Mission

Ruskin Elementary School is dedicated to preparing students to participate in a culturally diverse society as effective and informed citizens. We will do this by providing each student with a quality education which includes the knowledge, confidence, and self-esteem needed to be successful. We have active, supportive parents and community members. We view the Single School Plan for Student Achievement as another opportunity to continue communication and collaboration with parents, staff, and the community as we continue to build and develop partnerships. We are committed to ensuring success for all and believe that social and emotional needs of the individual are key to student success. Scholarliness must be taught but the cultivation of scholarliness can only occur when students are nurtured in a safe and caring environment.

Curriculum

Instructional programs at Ruskin are based on the belief that every child will learn and every child will succeed. Staff uses available resources and employs the latest instructional strategies and technology to provide each child with a rich, and meaning-centered curriculum. The Supplemental Instruction Program, K-5 buddies, and the Homework Club provide assistance in assuring success for all. The academic focus is data-driven.

The Ruskin FIS (Flexible Instructional Space) and science lab allows for each student to participate in standards based science lessons and experiments. These learning experiences support the classroom instructional program. Projects and scientific hypothesis are enthusiastically displayed by students at Ruskin's annual Science Fair. The school also participates in the district-wide Art Show and Fifth Grade participates in Science Camp.

Parent And Community Involvement

We encourage parents to participate in their children's education. Parents serve on our **S**chool **S**ite **C**ouncil, which focuses on student learning, approves our plans to improve student achievement and oversees our school budget. Parents also volunteer to help in classrooms and accompany the students on various fieldtrips. The **P**arent **T**eacher **A**ssociation supports student activities by raising funds for field trips, assemblies, classrooms and other needed resources. Our **E**nglish **L**anguage **A**cquisition **C**ommittee works to ensure that the needs of our **E**nglish **L**anguage **L**earners are addressed. Parents also participate at the district level on the **B**erryessa **D**istrict **A**dvisory **C**ouncil and the **B**erryessa **C**urriculum **C**ouncil. There are many opportunities for parent involvement here at Ruskin Elementary.

Ruskin Elementary School
 PROPOSED BUDGET
 2021-22

007 - Ruskin	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,559,288
2110 - Instructional Aides	14,996
2910 - NOON DUTY	21,440
3101 - STRS - Certificated	263,832
3202 - PERS - Classified	3,158
3212 - EMPC PERS Classified	335
3312 - OASDI-Classified	2,433
3321 - Medicare - Certificated	22,609
3322 - Medicare - Classified	569
3401 - Health & Welfare - Certificated	209,639
3402 - Health & Welfare - Classified	1,759
3501 - State Unemployment - Certificated	19,179
3502 - State Unemployment - Classified	483
3601 - Workers Comp - Certificated	28,731
3602 - Workers Comp - Classified	723
3701 - Retiree Benefits - Certificated	25,729
3702 - Retiree Benefits - Classified	415
018100 - Regular Education	2,175,318
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,602
3101 - STRS - Certificated	271
3321 - Medicare - Certificated	23
3501 - State Unemployment - Certificated	20
3601 - Workers Comp - Certificated	30
4310 - Materials & Supplies	13,967
5716 - Interprogram - Duplication	1,000
5724 - Interprogram - Postage	500
018200 - Regular Education Discretionary	17,413
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,890
018700 - Technology Replacement	4,890
<u>048100 - School Administration Salary</u>	
1305 - Principals	170,515
2410 - Clerical, Technical and Office Salaries	27,284
2480 - Secretary	54,433
2490 - Extra Duty - Regular Personnel	659
3101 - STRS - Certificated	28,851
3202 - PERS - Classified	18,873
3212 - EMPC PERS Classified	20
3312 - OASDI-Classified	5,108
3321 - Medicare - Certificated	2,472
3322 - Medicare - Classified	1,195
3401 - Health & Welfare - Certificated	11,187
3402 - Health & Welfare - Classified	6,613
3501 - State Unemployment - Certificated	2,097
3502 - State Unemployment - Classified	1,014
3601 - Workers Comp - Certificated	3,142
3602 - Workers Comp - Classified	1,518
3701 - Retiree Benefits - Certificated	2,813
3702 - Retiree Benefits - Classified	1,348
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	339,541
<u>050000 - Supplemental</u>	
2110 - Instructional Aides	17,132
3202 - PERS - Classified	3,925

Ruskin Elementary School
 PROPOSED BUDGET
 2021-22

007 - Ruskin	2021-22 Proposed Budget
3312 - OASDI-Classified	1,063
3322 - Medicare - Classified	248
3402 - Health & Welfare - Classified	3,758
3502 - State Unemployment - Classified	211
3602 - Workers Comp - Classified	316
3702 - Retiree Benefits - Classified	283
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	15,197
4399 - Program Reserves	3,531
5610 - Equipment Rental & Maintenance Agreements	12,000
5830 - Contracted Services (Board Approval Required)	6,000
050000 - Supplemental	68,664
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	58,336
3202 - PERS - Classified	13,364
3212 - EMPC PERS Classified	8,167
3312 - OASDI-Classified	3,617
3322 - Medicare - Classified	846
3402 - Health & Welfare - Classified	27,089
3502 - State Unemployment - Classified	717
3602 - Workers Comp - Classified	1,075
3702 - Retiree Benefits - Classified	962
5515 - Disposal Services	5,118
5520 - Gas/Electricity	6,116
5525 - NATURAL GAS	1,521
5558 - Water	15,745
5930 - Telephone	295
075400 - Utilities And Housekeeping	142,968
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	31,915
2290 - Classified Support - OT, Extra Duties	818
3202 - PERS - Classified	7,500
3212 - EMPC PERS Classified	982
3312 - OASDI-Classified	2,030
3322 - Medicare - Classified	475
3402 - Health & Welfare - Classified	9,068
3502 - State Unemployment - Classified	403
3602 - Workers Comp - Classified	603
3702 - Retiree Benefits - Classified	527
082300 - Measure K Library	54,320
<u>090200 - Fundraising</u>	
2110 - Instructional Aides	24,368
3202 - PERS - Classified	5,583
3312 - OASDI-Classified	1,511
3322 - Medicare - Classified	353
3402 - Health & Welfare - Classified	3,819
3502 - State Unemployment - Classified	300
3602 - Workers Comp - Classified	449
3702 - Retiree Benefits - Classified	402
090200 - Fundraising	36,785
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	31,411
3202 - PERS - Classified	7,196
3212 - EMPC PERS Classified	4,398
3312 - OASDI-Classified	1,948
3322 - Medicare - Classified	455
3402 - Health & Welfare - Classified	14,586

Ruskin Elementary School
PROPOSED BUDGET
2021-22

007 - Ruskin	
	2021-22 Proposed Budget
3502 - State Unemployment - Classified	387
3602 - Workers Comp - Classified	578
3702 - Retiree Benefits - Classified	519
815000 - Routine Repair & Maintenance	61,478
007 - Ruskin	2,901,377

Summerdale Elementary School

Principal: Dr. Samantha Rainer

Summerdale School has a tradition of educating the whole student. With student success as the primary focus, outstanding staff members dedicate themselves to providing an educational program that meets the diverse needs of all students. Summerdale's friendly and nurturing climate enables students to reach their full academic, artistic, and social potential. Students, staff and parents work together in a partnership to build individuals prepared to meet the demands of the 21st century.

The Educational Program

At Summerdale, all students are expected to master the Common Core State Standards. Teachers use state adopted text books to implement research-based best practices for their instructional program. In addition, they use the following programs to supplement and extend what is covered during daily instruction: ST Math (Jiji), Imagine Learning, Sobrato Early Academic Language (SEAL), and Leveled Literacy Intervention (LLI). Regular benchmark assessments and analysis of performance data guide teachers in identifying instructional needs of their students. Through collaborative grade level instructional planning, teachers review the progress to date of instruction on target standards, and adjust instruction based on student learning needs.

Differentiated instruction within the classroom enables teachers to provide students who are reaching or exceeding expectation with more in-depth learning opportunities, while also scaffolding instruction for students who need additional review of the material covered. English Language Learners have daily English language instruction designed to meet their assessed level of English Language Proficiency identified by the English Language Proficiency Assessments for California (ELPAC). A Resource Specialist provides supplemental small group instruction for students with special learning needs, according to their annually developed Individual Education Plan. Title I reading tutors provide additional review of reading skills to students needing more practice in oral fluency and comprehension of reading materials, as well as monitor students using computer assisted instructional programs targeting mastery in math and/or reading in English. A school-wide support of supplemental Reading At Home (RAH) allows students to practice their reading skills at home. Funded by a grant from the California Department of Education, Summerdale offers the After School Education and Safety (ASES) Program to selected students in grades 1-5. This program provides after school care, homework assistance, activities, and snacks every day that school is in session.

Students also have the opportunity to participate in the annual district art exhibition to showcase their special talents. Monthly student writing samples are posted near the office highlighting writing instruction in all grades. Science education is highlighted with a display of student created science experiments and projects at our annual Open House.

Community Involvement

Summerdale parents support the school's instructional program through their involvement in the Parent Teacher Association (PTA), School Site Council (SSC), and the English Language Advisory Council (ELAC). Teachers also use volunteer parents and community members to review skills with students, make classroom presentations, monitor student completion of special projects, assist in the production of teaching materials, construct costumes and props for school productions, and to chaperone field trips. Parents and teachers collaborate on hosting the annual Harvest Festival, Cardboard Challenge, and Field Day, as well as other PTA sponsored events and/or assemblies. Working together, teachers, students, parents, community members, and support staff promote a mission of collaboration and teamwork for all student activities. Community service opportunities are available for student participation. In grades 4 and 5, students may participate in leadership opportunities, be a recycle captain, or tutor younger students. Fifth grade students may participate as a member of the Safety Patrol and attend the Fifth Grade Science Camp. In addition, students are also taught the importance of volunteerism and community service through involvement in a school recycling program, food and book collections for needy families, community clean up, and other service opportunities.

Summerdale Elementary School

PROPOSED BUDGET

2021-22

010 - Summerdale	
	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,204,971
2110 - Instructional Aides	9,717
2910 - NOON DUTY	19,273
3101 - STRS - Certificated	203,881
3202 - PERS - Classified	3,098
3212 - EMPC PERS Classified	114
3312 - OASDI-Classified	1,797
3321 - Medicare - Certificated	17,471
3322 - Medicare - Classified	421
3401 - Health & Welfare - Certificated	215,140
3402 - Health & Welfare - Classified	2,257
3501 - State Unemployment - Certificated	14,821
3502 - State Unemployment - Classified	357
3601 - Workers Comp - Certificated	22,200
3602 - Workers Comp - Classified	533
3701 - Retiree Benefits - Certificated	19,882
3702 - Retiree Benefits - Classified	414
018100 - Regular Education	1,736,347
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,235
3101 - STRS - Certificated	209
3321 - Medicare - Certificated	18
3501 - State Unemployment - Certificated	15
3601 - Workers Comp - Certificated	23
4310 - Materials & Supplies	4,887
5610 - Equipment Rental & Maintenance Agreements	6,350
018200 - Regular Education Discretionary	12,737
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	3,566
018700 - Technology Replacement	3,566
<u>048100 - School Administration Salary</u>	
1305 - Principals	158,420
2410 - Clerical, Technical and Office Salaries	35,107
2480 - Secretary	56,956
2490 - Extra Duty - Regular Personnel	818
3101 - STRS - Certificated	26,805
3202 - PERS - Classified	21,280
3212 - EMPC PERS Classified	2,787
3312 - OASDI-Classified	5,759
3321 - Medicare - Certificated	2,297
3322 - Medicare - Classified	1,347
3401 - Health & Welfare - Certificated	9,108
3402 - Health & Welfare - Classified	25,682
3501 - State Unemployment - Certificated	1,949
3502 - State Unemployment - Classified	1,143
3601 - Workers Comp - Certificated	2,919
3602 - Workers Comp - Classified	1,711
3701 - Retiree Benefits - Certificated	2,614
3702 - Retiree Benefits - Classified	1,519
048100 - School Administration Salary	358,220
<u>050000 - Supplemental</u>	
1150 - Substitutes	16,736
2110 - Instructional Aides	16,544
3101 - STRS - Certificated	2,832
3202 - PERS - Classified	3,790

Summerdale Elementary School

PROPOSED BUDGET

2021-22

010 - Summerdale	
	2021-22 Proposed Budget
3212 - EMPC PERS Classified	496
3312 - OASDI-Classified	1,026
3321 - Medicare - Certificated	243
3322 - Medicare - Classified	240
3402 - Health & Welfare - Classified	8,784
3501 - State Unemployment - Certificated	206
3502 - State Unemployment - Classified	203
3601 - Workers Comp - Certificated	309
3602 - Workers Comp - Classified	305
3702 - Retiree Benefits - Classified	291
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	5,000
4399 - Program Reserves	9,686
5716 - Interprogram - Duplication	1,249
050000 - Supplemental	72,940
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	40,399
3202 - PERS - Classified	9,255
3212 - EMPC PERS Classified	5,656
3312 - OASDI-Classified	2,505
3322 - Medicare - Classified	586
3402 - Health & Welfare - Classified	18,059
3502 - State Unemployment - Classified	497
3602 - Workers Comp - Classified	744
3702 - Retiree Benefits - Classified	667
5515 - Disposal Services	6,899
5520 - Gas/Electricity	165
5525 - NATURAL GAS	1,731
5558 - Water	25,313
5930 - Telephone	191
075400 - Utilities And Housekeeping	112,667
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	24,550
2290 - Classified Support - OT, Extra Duties	818
3202 - PERS - Classified	5,812
3212 - EMPC PERS Classified	762
3312 - OASDI-Classified	1,573
3322 - Medicare - Classified	368
3402 - Health & Welfare - Classified	11,712
3502 - State Unemployment - Classified	312
3602 - Workers Comp - Classified	467
3702 - Retiree Benefits - Classified	387
082300 - Measure K Library	46,760
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
2110 - Instructional Aides	19,271
3202 - PERS - Classified	4,415
3212 - EMPC PERS Classified	578
3312 - OASDI-Classified	1,195
3322 - Medicare - Classified	279
3402 - Health & Welfare - Classified	2,249
3502 - State Unemployment - Classified	237
3602 - Workers Comp - Classified	355
3702 - Retiree Benefits - Classified	301
4310 - Materials & Supplies	1,000
4399 - Program Reserves	1,890
5846 - Licensing Software Agreement	23,702
301000 - NCLB - Title I - Part A Basic Grant	55,472

Summerdale Elementary School

PROPOSED BUDGET

2021-22

010 - Summerdale	
	2021-22 Proposed Budget
815000 - Routine Repair & Maintenance	
2222 - CUSTODIANS	21,753
3202 - PERS - Classified	4,984
3212 - EMPC PERS Classified	3,045
3312 - OASDI-Classified	1,349
3322 - Medicare - Classified	315
3402 - Health & Welfare - Classified	9,724
3502 - State Unemployment - Classified	268
3602 - Workers Comp - Classified	401
3702 - Retiree Benefits - Classified	359
815000 - Routine Repair & Maintenance	42,198
010 - Summerdale	2,440,907

Toyon Elementary School

Principal: Krista Castillou

Berryessa Union School District Mission Statement

Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.

Toyon Mission Statement

Toyon creates innovators, inspires leaders and sparks love of learning.

The staff at Toyon supports the mission of the district. Our core values are tigers lead with ideas and motivation. Our dedicated and qualified staff is committed to the academic, social, and emotional development of all students.

Educational Program

Each teacher teaches the Common Core State Standards and the Four Cs: communication, collaboration, critical thinking, and creativity. State adopted textbooks, as well as, Common Core supplemental materials are used in the classrooms. Members from both certificated and classified staff, a parent representative, and a community representative make up Toyon's Lighthouse team where we focus on the school environment, academics, leadership roles, mentoring, and work-life balance. The staff at Toyon agrees to find the genius in every child and provide leadership roles for each student. As a STEAM school, there is an extra focus on science, technology, engineering, arts, and math. STEAM career speakers expose students to these fields. STEAM provides students opportunities in design-thinking and hands-on learning. The Science Fair celebrates the critical and creative thinking of our students. Community members interview students about their projects who participate in the Science Fair. The bonus for fifth graders is a week at Walden West Science Camp.

Programs are available to assist in the development of English language proficiency for students learning English. Teachers in grades TK-3rd grade use SEAL (Sobrato Early Academic Language) strategies in their classrooms to develop academic language for all students. This year our 4th and 5th grade teachers will begin their first year of implementing AVID (Advancement Via Individual Determination) where students learn to think critically, collaborate, and set high expectations to confidently conquer the challenges that await them. Proficiency is focused in the areas of reading, writing, listening, and speaking. We meet as a Multi-Tiered Systems of Support (MTSS) Team to review all students who are at risk with academic, behavior, and social-emotional needs regularly to develop a plan of services to help them attain academic, social, and emotional standards. Students benefit Positive Behavior Intervention and Supports (PBIS) as teachers and staff work together to promote positive, predictable, safe environments for everyone in all school settings. Project-based learning, study trips and assemblies add to the depth of knowledge for our diverse group of learners.

Morning announcements are done every Monday to inform students of the week's schedule and the Golden Paw winners. Every month, we award students who demonstrate proficiency on a habit. Awards are also given for academic achievement and perfect attendance.

Parent and Community Involvement

Parents and community members play a vital role in the success of all children at Toyon School. They contribute in a variety of ways, such as being on the Parent Teacher Association (PTA) and School Site Council (SSC). Other district opportunities include District English Language Advisory Council (DELAC), Measure K and L Oversight Committees, and Berryessa District Advisory Committee (BDAC). Our invaluable volunteers help from home and in the classroom and during field trips. They also mentor at-risk students with the 7 Habits of Highly Effective People. Toyon has partnerships with the YMCA and YSI Alum Rock. YMCA provides an after school program. We provide parent workshops quarterly in the evening on social-emotional wellness and safety on the Internet and educational apps. Coffee with the Principal and Title I meetings are held monthly to provide parents a forum to share their ideas or concerns about our school.

Toyon Elementary School

PROPOSED BUDGET

2021-22

008 - Toyon	
	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	975,805
2110 - Instructional Aides	14,039
3101 - STRS - Certificated	165,105
3202 - PERS - Classified	2,248
3312 - OASDI-Classified	870
3321 - Medicare - Certificated	14,150
3322 - Medicare - Classified	203
3401 - Health & Welfare - Certificated	185,958
3402 - Health & Welfare - Classified	1,736
3501 - State Unemployment - Certificated	12,002
3502 - State Unemployment - Classified	173
3601 - Workers Comp - Certificated	17,979
3602 - Workers Comp - Classified	259
3701 - Retiree Benefits - Certificated	16,098
3702 - Retiree Benefits - Classified	232
018100 - Regular Education	1,406,857
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,602
3101 - STRS - Certificated	271
3321 - Medicare - Certificated	23
3501 - State Unemployment - Certificated	20
3601 - Workers Comp - Certificated	30
4310 - Materials & Supplies	6,993
5610 - Equipment Rental & Maintenance Agreements	999
5724 - Interprogram - Postage	450
018200 - Regular Education Discretionary	10,388
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	2,669
018700 - Technology Replacement	2,669
<u>048100 - School Administration Salary</u>	
1305 - Principals	163,717
2410 - Clerical, Technical and Office Salaries	33,243
2480 - Secretary	60,150
2490 - Extra Duty - Regular Personnel	775
3101 - STRS - Certificated	27,701
3202 - PERS - Classified	21,574
3212 - EMPC PERS Classified	2,824
3312 - OASDI-Classified	5,838
3321 - Medicare - Certificated	2,374
3322 - Medicare - Classified	1,365
3401 - Health & Welfare - Certificated	2,475
3402 - Health & Welfare - Classified	20,543
3501 - State Unemployment - Certificated	2,014
3502 - State Unemployment - Classified	1,159
3601 - Workers Comp - Certificated	3,016
3602 - Workers Comp - Classified	1,735
3701 - Retiree Benefits - Certificated	2,701
3702 - Retiree Benefits - Classified	1,541
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	355,145
<u>050000 - Supplemental</u>	
1150 - Substitutes	2,259
1190 - Extra Duty	2,259
2910 - NOON DUTY	5,173
3101 - STRS - Certificated	764

Toyon Elementary School

PROPOSED BUDGET

2021-22

008 - Toyon	
	2021-22 Proposed Budget
3202 - PERS - Classified	1,185
3212 - EMPC PERS Classified	66
3312 - OASDI-Classified	320
3321 - Medicare - Certificated	66
3322 - Medicare - Classified	75
3501 - State Unemployment - Certificated	56
3502 - State Unemployment - Classified	64
3601 - Workers Comp - Certificated	84
3602 - Workers Comp - Classified	96
3702 - Retiree Benefits - Classified	49
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	11,928
4399 - Program Reserves	2,265
4410 - Equipment - \$500 TO \$4999	2,700
5220 - Travel & Conference (Also for Mileage)	5,000
5610 - Equipment Rental & Maintenance Agreements	7,000
5716 - Interprogram - Duplication	300
5830 - Contracted Services (Board Approval Required)	5,000
050000 - Supplemental	51,709
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	58,336
3202 - PERS - Classified	13,364
3212 - EMPC PERS Classified	5,510
3312 - OASDI-Classified	3,617
3322 - Medicare - Classified	846
3402 - Health & Welfare - Classified	22,139
3502 - State Unemployment - Classified	717
3602 - Workers Comp - Classified	1,075
3702 - Retiree Benefits - Classified	962
5515 - Disposal Services	10,975
5520 - Gas/Electricity	21,762
5525 - NATURAL GAS	5,811
5558 - Water	29,110
5930 - Telephone	917
075400 - Utilities And Housekeeping	175,140
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	22,193
2290 - Classified Support - OT, Extra Duties	753
3202 - PERS - Classified	5,257
3212 - EMPC PERS Classified	23
3312 - OASDI-Classified	1,423
3322 - Medicare - Classified	333
3402 - Health & Welfare - Classified	1,238
3502 - State Unemployment - Classified	282
3602 - Workers Comp - Classified	423
3702 - Retiree Benefits - Classified	366
082300 - Measure K Library	32,290
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	4,602
1190 - Extra Duty	838
3101 - STRS - Certificated	921
3321 - Medicare - Certificated	79
3501 - State Unemployment - Certificated	67
3601 - Workers Comp - Certificated	100
4310 - Materials & Supplies	474
4399 - Program Reserves	18,150
4410 - Equipment - \$500 TO \$4999	500
5716 - Interprogram - Duplication	400

Toyon Elementary School

PROPOSED BUDGET

2021-22

008 - Toyon	
	2021-22 Proposed Budget
5830 - Contracted Services (Board Approval Required)	4,000
5846 - Licensing Software Agreement	15,000
301000 - NCLB - Title I - Part A Basic Grant	45,130
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	31,411
3202 - PERS - Classified	7,196
3212 - EMPC PERS Classified	2,967
3312 - OASDI-Classified	1,948
3322 - Medicare - Classified	455
3402 - Health & Welfare - Classified	11,921
3502 - State Unemployment - Classified	387
3602 - Workers Comp - Classified	578
3702 - Retiree Benefits - Classified	519
815000 - Routine Repair & Maintenance	57,382
008 - Toyon	2,136,710

Vinci Park Elementary School

Principal: Parisa Nunez

Mission Statement: Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.

Programs

The Vinci Park staff is committed to the academic, social and emotional success of all children. Instruction is child centered. Our purpose is to provide our core curriculum and instructional strategies to be aligned with the new common core standards. A variety of programs and activities promote literacy, the understanding of mathematics, the development of a love for science, and the integration of technology into the learning process. Two programs that really motivate students to strive for their best are Accelerated Reading and Accelerated Math. All students are given opportunities to extend their learning by using critical thinking skills and problem solving strategies. The challenge of educating a culturally and linguistically diverse student population is enthusiastically accepted by the entire staff. Vinci Park has a sizable classified support staff that help students on a daily basis, focusing on literacy, ELD and providing extra assistance to Title I students. Our before/after school programs include the Afterschool YMCA 21st Century Program, homework assistance, EL Instruction, and other supplementary instruction.

Community Involvement

We have an active parent group, our Parent Teacher Association, who support the school arts program, assemblies, and field trips through fundraising efforts. Parents volunteer in the classrooms on a consistent basis, and are recognized by the staff as a vital home/school connection. The School Site Council reviews and approves the School Plan for Student Achievement. Parents also serve on our English Learners Advisory Committee that supports our students learning English.

Expectations of Positive Character Traits

Here at Vinci, we feel very strongly in the importance of each student to not only be academically successful but emotionally and socially strong as well. The staff promotes the 3 Bs: Be Respectful, Be Responsible & Be Safe. The Explorer Ticket program rewards students for positive social and academic behaviors. The more tickets each student gets, the bigger the reward. They can earn tickets by doing something nice for someone else, helping out a classmate, cleaning up the campus, doing well in class through work ethic or participation, and following the 3B's. Each trimester, we have an awards ceremony to recognize those students who have shown excellence or improvement in academic or social areas.

To ensure we reach all students and meet their needs, Vinci Park school psychologist and Social Worker are available to talk with students who simply need someone to listen. Our Social Worker is also able to give them the skills necessary to handle challenging situations and provide classroom lessons on different topics.

Vinci Park Elementary School

PROPOSED BUDGET

2021-22

009 - Vinci Park	
	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,018,039
2110 - Instructional Aides	32,231
2910 - NOON DUTY	36,594
3101 - STRS - Certificated	341,453
3202 - PERS - Classified	6,961
3212 - EMPC PERS Classified	436
3312 - OASDI-Classified	4,269
3321 - Medicare - Cerfiticated	29,263
3322 - Medicare - Classified	997
3401 - Health & Welfare - Certificated	424,423
3402 - Health & Welfare - Classified	11,062
3501 - State Unemployment - Certificated	24,822
3502 - State Unemployment - Classified	846
3601 - Workers Comp - Certificated	37,182
3602 - Workers Comp - Classified	1,270
3701 - Retiree Benefits - Certificated	33,298
3702 - Retiree Benefits - Classified	964
018100 - Regular Education	3,004,110
<u>018200 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	18,220
5716 - Interprogram - Duplication	750
5724 - Interprogram - Postage	500
5846 - Licensing Software Agreement	270
018200 - Regular Education Discretionary	19,740
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	5,319
018700 - Technology Replacement	5,319
<u>048100 - School Administration Salary</u>	
1305 - Principals	177,294
2410 - Clerical, Technical and Office Salaries	30,272
2480 - Secretary	60,150
2490 - Extra Duty - Regular Personnel	724
3101 - STRS - Certificated	29,998
3202 - PERS - Classified	20,881
3212 - EMPC PERS Classified	1,826
3312 - OASDI-Classified	5,651
3321 - Medicare - Cerfiticated	2,571
3322 - Medicare - Classified	1,322
3401 - Health & Welfare - Certificated	23,067
3402 - Health & Welfare - Classified	16,999
3501 - State Unemployment - Certificated	2,181
3502 - State Unemployment - Classified	1,121
3601 - Workers Comp - Certificated	3,267
3602 - Workers Comp - Classified	1,679
3701 - Retiree Benefits - Certificated	2,925
3702 - Retiree Benefits - Classified	1,491
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	383,818
<u>050000 - Supplemental</u>	
2110 - Instructional Aides	33,454
3202 - PERS - Classified	3,252
3312 - OASDI-Classified	2,074
3322 - Medicare - Classified	485
3402 - Health & Welfare - Classified	7,374
3502 - State Unemployment - Classified	412

Vinci Park Elementary School

PROPOSED BUDGET

2021-22

009 - Vinci Park	
	2021-22 Proposed Budget
3602 - Workers Comp - Classified	616
3702 - Retiree Benefits - Classified	566
4310 - Materials & Supplies	1,000
4399 - Program Reserves	3,331
5610 - Equipment Rental & Maintenance Agreements	10,000
5846 - Licensing Software Agreement	14,100
050000 - Supplemental	76,664
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	53,356
3202 - PERS - Classified	12,223
3312 - OASDI-Classified	3,308
3322 - Medicare - Classified	773
3402 - Health & Welfare - Classified	11,455
3502 - State Unemployment - Classified	656
3602 - Workers Comp - Classified	983
3702 - Retiree Benefits - Classified	880
5515 - Disposal Services	11,340
5520 - Gas/Electricity	5,367
5525 - NATURAL GAS	66
5558 - Water	19,059
5930 - Telephone	336
075400 - Utilities And Housekeeping	119,802
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	24,550
2290 - Classified Support - OT, Extra Duties	760
3202 - PERS - Classified	5,798
3212 - EMPC PERS Classified	23
3312 - OASDI-Classified	1,569
3322 - Medicare - Classified	367
3402 - Health & Welfare - Classified	12,689
3502 - State Unemployment - Classified	311
3602 - Workers Comp - Classified	466
3702 - Retiree Benefits - Classified	391
082300 - Measure K Library	46,924
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1910 - Other Certificated Salaries /Teacher Advisors	47,715
2110 - Instructional Aides	3,429
3101 - STRS - Certificated	8,073
3202 - PERS - Classified	785
3212 - EMPC PERS Classified	103
3312 - OASDI-Classified	213
3321 - Medicare - Cerfiticated	692
3322 - Medicare - Classified	50
3401 - Health & Welfare - Certificated	12,665
3402 - Health & Welfare - Classified	1,081
3501 - State Unemployment - Certificated	587
3502 - State Unemployment - Classified	42
3601 - Workers Comp - Certificated	879
3602 - Workers Comp - Classified	63
3701 - Retiree Benefits - Certificated	787
3702 - Retiree Benefits - Classified	57
4399 - Program Reserves	3,972
301000 - NCLB - Title I - Part A Basic Grant	81,193
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	28,729
3202 - PERS - Classified	6,582
3312 - OASDI-Classified	1,782

Vinci Park Elementary School

PROPOSED BUDGET

2021-22

009 - Vinci Park	
	2021-22 Proposed Budget
3322 - Medicare - Classified	416
3402 - Health & Welfare - Classified	6,169
3502 - State Unemployment - Classified	354
3602 - Workers Comp - Classified	529
3702 - Retiree Benefits - Classified	474
815000 - Routine Repair & Maintenance	45,035
009 - Vinci Park	3,782,605

Morrill Middle School

Principal: Thomas Carroll

Assistant Principal: Anthony Alberts

Culture of Achievement

The staff members at Morrill Middle School are committed to promoting high academic achievement for all students in a caring, nurturing, learning environment. The staff is highly qualified to meet and support the diverse needs of our students. Teachers collaborate in professional teams to review data and discuss grade-level and department needs. The Morrill Middle School site team consists of the following members: teachers, counselor, school Psychologist, social worker, Library Media Technician, paraeducators, office staff, and the administrative team. Our collective goal is to work together to provide a comprehensive school experience for all students that focus on their overall well-being and academic success.

Morrill teachers teach and implement the Common Core State Standards within the framework of the district approved adopted curricular materials. Our expectation is that with appropriate supports, students master the state content standards for each course, and demonstrate the required knowledge and skills to become proficient in each core area of instruction. Morrill teachers are committed to improving their own skills by using the most current research-based strategies about how students learn. Teachers are provided professional development opportunities at the school site, through the district and outside of our district to remain on the cutting edge of their profession. Support programs are offered to students during the day and after school to further improve their comprehension of key concepts. Morrill teachers make themselves available before and after school to provide extra student support and to meet with parents for conferences.

21st Century Skills

Instructional practices revolve around 21st Century Skill-based learning and encompass critical thinking, creativity, collaboration and communication. Morrill students are taught to apply complex reasoning skills in all subject areas through group and individual projects with an emphasis on technology. District adopted materials are further enhanced by technology-based supplemental programs in Language Arts and Mathematics. The Science department has created Next Generation Science Standards (NGSS) aligned units of study to maintain a rigorous and hands-on experience for our students. Morrill's electives program provides students with opportunities to participate in AVID, choir, instrumental music, leadership, academic support, health, life skills, technology and art. The Physical Education program introduces students to a wide selection of activities to emphasize overall health and cardiovascular fitness.

Collaborative Learning

Morrill Middle School is dedicated to providing all students with access to rigorous, Common Core State Standard aligned curriculum that is adapted to meet the needs of all students. Morrill has a well-established co-teaching program, allowing students in Special Education to be placed in the general education setting with appropriate support. The co-teaching classes have two teachers and paraeducator support, allowing all students in the class to benefit from more individualized instruction. The co-teaching model allows all students to collaborate and communicate, building a positive culture of inclusivity and support. Teachers who are in co-taught classes are given time to plan, articulate, grade, and develop plans of action for supporting all students within their classes.

Morrill Middle School
 PROPOSED BUDGET
 2021-22

011 - Morrill	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,035,107
2910 - NOON DUTY	21,832
3101 - STRS - Certificated	344,340
3202 - PERS - Classified	3,495
3212 - EMPC PERS Classified	114
3312 - OASDI-Classified	1,354
3321 - Medicare - Cerfiticated	29,507
3322 - Medicare - Classified	316
3401 - Health & Welfare - Certificated	381,119
3402 - Health & Welfare - Classified	4,375
3501 - State Unemployment - Certificated	25,032
3502 - State Unemployment - Classified	269
3601 - Workers Comp - Certificated	37,498
3602 - Workers Comp - Classified	402
3701 - Retiree Benefits - Certificated	33,578
3702 - Retiree Benefits - Classified	306
018100 - Regular Education	2,918,644
<u>018200 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	16,673
5610 - Equipment Rental & Maintenance Agreements	4,500
5716 - Interprogram - Duplication	2,000
5724 - Interprogram - Postage	1,000
018200 - Regular Education Discretionary	24,173
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	6,504
018700 - Technology Replacement	6,504
<u>048100 - School Administration Salary</u>	
1305 - Principals	173,968
1306 - Vice Principals	156,735
2410 - Clerical, Technical and Office Salaries	72,061
2480 - Secretary	49,415
2490 - Extra Duty - Regular Personnel	1,531
3101 - STRS - Certificated	55,955
3202 - PERS - Classified	28,182
3212 - EMPC PERS Classified	1,251
3312 - OASDI-Classified	7,627
3321 - Medicare - Cerfiticated	4,796
3322 - Medicare - Classified	1,784
3401 - Health & Welfare - Certificated	27,544
3402 - Health & Welfare - Classified	41,447
3501 - State Unemployment - Certificated	4,068
3502 - State Unemployment - Classified	1,513
3601 - Workers Comp - Certificated	6,093
3602 - Workers Comp - Classified	2,266
3701 - Retiree Benefits - Certificated	2,870
3702 - Retiree Benefits - Classified	2,004
3901 - Other Benefits - Certificated	800
048100 - School Administration Salary	641,909
<u>050000 - Supplemental</u>	
1150 - Substitutes	10,512
1190 - Extra Duty	12,552
3101 - STRS - Certificated	3,903
3321 - Medicare - Cerfiticated	334
3501 - State Unemployment - Certificated	283
3601 - Workers Comp - Certificated	426

Morrill Middle School
 PROPOSED BUDGET
 2021-22

011 - Morrill	2021-22 Proposed Budget
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	35,000
4399 - Program Reserves	6,635
4410 - Equipment - \$500 TO \$4999	40,000
5220 - Travel & Conference (Also for Mileage)	5,000
5610 - Equipment Rental & Maintenance Agreements	20,000
5716 - Interprogram - Duplication	2,000
050000 - Supplemental	141,645
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	104,307
3202 - PERS - Classified	23,897
3212 - EMPC PERS Classified	14,602
3312 - OASDI-Classified	6,467
3322 - Medicare - Classified	1,512
3402 - Health & Welfare - Classified	43,529
3502 - State Unemployment - Classified	1,284
3602 - Workers Comp - Classified	1,922
3702 - Retiree Benefits - Classified	1,721
5515 - Disposal Services	13,552
5520 - Gas/Electricity	40,603
5525 - NATURAL GAS	7,995
5558 - Water	48,032
5930 - Telephone	1,170
075400 - Utilities And Housekeeping	310,593
<u>082100 - Measure K Math</u>	
1110 - K-8 Teachers	97,906
3101 - STRS - Certificated	16,566
3321 - Medicare - Cerfiticated	1,420
3401 - Health & Welfare - Certificated	28,272
3501 - State Unemployment - Certificated	1,204
3601 - Workers Comp - Certificated	1,804
3701 - Retiree Benefits - Certificated	1,615
082100 - Measure K Math	148,787
<u>082200 - Measure K Science</u>	
1110 - K-8 Teachers	90,380
3101 - STRS - Certificated	15,292
3321 - Medicare - Cerfiticated	1,311
3401 - Health & Welfare - Certificated	12,408
3501 - State Unemployment - Certificated	1,112
3601 - Workers Comp - Certificated	1,665
3701 - Retiree Benefits - Certificated	1,491
082200 - Measure K Science	123,659
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	26,192
2290 - Classified Support - OT, Extra Duties	724
3202 - PERS - Classified	6,167
3212 - EMPC PERS Classified	22
3312 - OASDI-Classified	1,669
3322 - Medicare - Classified	391
3402 - Health & Welfare - Classified	1,725
3502 - State Unemployment - Classified	331
3602 - Workers Comp - Classified	496
3702 - Retiree Benefits - Classified	432
082300 - Measure K Library	38,148

Morrill Middle School
 PROPOSED BUDGET
 2021-22

011 - Morrill	2021-22 Proposed Budget
<u>091100 - 0911 Federal Stimulus Funding</u>	
1210 - Counselors	79,309
3101 - STRS - Certificated	13,419
3321 - Medicare - Cerfiticated	1,150
3401 - Health & Welfare - Certificated	10,000
3501 - State Unemployment - Certificated	976
3601 - Workers Comp - Certificated	1,461
3701 - Retiree Benefits - Certificated	1,309
091100 - 0911 Federal Stimulus Funding	107,624
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	6,694
1190 - Extra Duty	4,184
2110 - Instructional Aides	21,090
3101 - STRS - Certificated	1,841
3202 - PERS - Classified	4,832
3212 - EMPC PERS Classified	633
3312 - OASDI-Classified	1,308
3321 - Medicare - Cerfiticated	158
3322 - Medicare - Classified	306
3402 - Health & Welfare - Classified	804
3501 - State Unemployment - Certificated	133
3502 - State Unemployment - Classified	259
3601 - Workers Comp - Certificated	201
3602 - Workers Comp - Classified	389
3702 - Retiree Benefits - Classified	348
4310 - Materials & Supplies	12,155
4399 - Program Reserves	4,796
4410 - Equipment - \$500 TO \$4999	15,000
5220 - Travel & Conference (Also for Mileage)	17,000
5830 - Contracted Services (Board Approval Required)	8,000
301000 - NCLB - Title I - Part A Basic Grant	100,131
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	56,166
3202 - PERS - Classified	12,867
3212 - EMPC PERS Classified	7,863
3312 - OASDI-Classified	3,482
3322 - Medicare - Classified	815
3402 - Health & Welfare - Classified	23,439
3502 - State Unemployment - Classified	691
3602 - Workers Comp - Classified	1,034
3702 - Retiree Benefits - Classified	927
815000 - Routine Repair & Maintenance	107,284
011 - Morrill	4,669,102

Piedmont Middle School

Principal: Chris Mosley

Assistant Principal: Gokcen Ceran

Highly Qualified Staff

The staff members at Piedmont Middle School are committed to promoting high academic achievement for all students in a caring, nurturing, learning environment. The staff is highly qualified to meet and support the diverse needs of our students. Teachers collaborate in professional teams to review data and discuss grade level and department needs. The Piedmont Middle School site team consists of the following members: teachers, counselors, a school Psychologist, social worker, Library Media Technician, instructional aides, office staff, and the administrative team. Our collective goal is to work together to provide a comprehensive school experience for all students that focuses on their overall well-being and academic success.

Student Achievement

Piedmont teachers teach and implement the Common Core State Standards within the framework of the district approved adopted curricular materials. Our expectation is that with appropriate supports, students master the state content standards for each course, and demonstrate the required knowledge and skills to become proficient in each core area of instruction. Piedmont teachers are committed to improving their own skill base using the most current research-based strategies about how students learn. They take advantage of professional development opportunities at the school site, through the district and outside of our district to remain on the cutting edge of their profession. Support programs are offered to students after school to further improve their knowledge base and skills. Piedmont teachers make themselves available before and after school to provide extra student support and to meet with parents for conferences.

Curriculum

Instructional practices revolve around 21st Century Skill-based learning and encompass critical thinking, creativity, collaboration, and communication. Piedmont students are taught to apply complex reasoning skills in all subject areas in group or individual projects with an emphasis on technology. District adopted materials are further enhanced by technology-based supplemental programs in Language Arts and Mathematics. The Science department has created Next Generation Science Standards (NGSS) aligned units of study to maintain a rigorous and hands-on experience for our students. Piedmont's electives program provides students with opportunities to participate in AVID, choir, instrumental music, leadership, STEM, life skills, technology, and art. The Physical Education program introduces students to a wide selection of activities to emphasize overall health and cardiovascular fitness.

Student Support

Piedmont Lancer students have access to multiple sources of counseling services with two onsite counselors, a social worker, and a Psychologist. The members of our team provide academic, emotional and social support in a variety of approaches. Piedmont has adopted PBIS (Positive Behavior Intervention Strategies) to support and reward students for positive behavior. School activities such as Leadership, yearbook, math support classes, and homework club are available throughout the year. Piedmont hosts a variety of after-school sports to provide the experience of team and individual competition. Students may participate in programs to enhance their leadership skills: the WEB program (Where Everybody Belongs), High Tech high Heels (technology), the AVID Program (Advancement Via Individual Determination) are programs that supplement the overall academic experience.

Piedmont Middle School
 PROPOSED BUDGET
 2021-22

012 - Piedmont	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,438,668
2910 - NOON DUTY	27,766
3101 - STRS - Certificated	412,622
3202 - PERS - Classified	3,273
3212 - EMPC PERS Classified	330
3312 - OASDI-Classified	1,722
3321 - Medicare - Certificated	35,359
3322 - Medicare - Classified	402
3401 - Health & Welfare - Certificated	408,402
3402 - Health & Welfare - Classified	1,250
3501 - State Unemployment - Certificated	29,996
3502 - State Unemployment - Classified	341
3601 - Workers Comp - Certificated	44,930
3602 - Workers Comp - Classified	512
3701 - Retiree Benefits - Certificated	40,235
3702 - Retiree Benefits - Classified	458
018100 - Regular Education	3,446,266
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	824
3101 - STRS - Certificated	139
3321 - Medicare - Certificated	12
3501 - State Unemployment - Certificated	10
3601 - Workers Comp - Certificated	15
4310 - Materials & Supplies	16,443
5610 - Equipment Rental & Maintenance Agreements	8,000
5724 - Interprogram - Postage	1,000
018200 - Regular Education Discretionary	26,443
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	7,191
018700 - Technology Replacement	7,191
<u>048100 - School Administration Salary</u>	
1305 - Principals	186,261
1306 - Vice Principals	156,735
2410 - Clerical, Technical and Office Salaries	65,654
2480 - Secretary	60,150
2490 - Extra Duty - Regular Personnel	1,415
3101 - STRS - Certificated	58,035
3202 - PERS - Classified	29,146
3212 - EMPC PERS Classified	1,846
3312 - OASDI-Classified	7,887
3321 - Medicare - Certificated	4,974
3322 - Medicare - Classified	1,845
3401 - Health & Welfare - Certificated	13,947
3402 - Health & Welfare - Classified	44,447
3501 - State Unemployment - Certificated	4,219
3502 - State Unemployment - Classified	1,564
3601 - Workers Comp - Certificated	6,320
3602 - Workers Comp - Classified	2,344
3701 - Retiree Benefits - Certificated	3,073
3702 - Retiree Benefits - Classified	2,075
3901 - Other Benefits - Certificated	800
048100 - School Administration Salary	652,737
<u>050000 - Supplemental</u>	
1150 - Substitutes	4,184
1190 - Extra Duty	4,184

Piedmont Middle School
 PROPOSED BUDGET
 2021-22

012 - Piedmont	2021-22 Proposed Budget
3101 - STRS - Certificated	1,416
3321 - Medicare - Cerfiticated	122
3501 - State Unemployment - Certificated	102
3601 - Workers Comp - Certificated	154
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	54,950
4399 - Program Reserves	7,887
4410 - Equipment - \$500 TO \$4999	20,000
4411 - Equipment Asset Tag less than \$500	20,000
5220 - Travel & Conference (Also for Mileage)	10,000
5610 - Equipment Rental & Maintenance Agreements	20,000
5846 - Licensing Software Agreement	10,000
5880 - Field Trip Costs	3,000
050000 - Supplemental	160,999
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	96,768
3202 - PERS - Classified	22,170
3212 - EMPC PERS Classified	7,989
3312 - OASDI-Classified	6,000
3322 - Medicare - Classified	1,404
3402 - Health & Welfare - Classified	19,411
3502 - State Unemployment - Classified	1,190
3602 - Workers Comp - Classified	1,783
3702 - Retiree Benefits - Classified	1,597
5515 - Disposal Services	8,148
5520 - Gas/Electricity	22,699
5525 - NATURAL GAS	9,934
5558 - Water	27,791
5930 - Telephone	3,733
075400 - Utilities And Housekeeping	230,617
<u>082200 - Measure K Science</u>	
1110 - K-8 Teachers	149,702
3101 - STRS - Certificated	25,329
3321 - Medicare - Cerfiticated	2,171
3401 - Health & Welfare - Certificated	21,136
3501 - State Unemployment - Certificated	1,841
3601 - Workers Comp - Certificated	2,758
3701 - Retiree Benefits - Certificated	2,470
082200 - Measure K Science	205,407
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	26,433
2290 - Classified Support - OT, Extra Duties	724
3202 - PERS - Classified	6,222
3212 - EMPC PERS Classified	22
3312 - OASDI-Classified	1,684
3322 - Medicare - Classified	394
3402 - Health & Welfare - Classified	9,068
3502 - State Unemployment - Classified	334
3602 - Workers Comp - Classified	500
3702 - Retiree Benefits - Classified	436
082300 - Measure K Library	45,816
<u>091100 - 0911 Federal Stimulus Funding</u>	
1210 - Counselors	71,529
3101 - STRS - Certificated	12,103
3321 - Medicare - Cerfiticated	1,037
3401 - Health & Welfare - Certificated	21,136
3501 - State Unemployment - Certificated	880

Piedmont Middle School
 PROPOSED BUDGET
 2021-22

012 - Piedmont	2021-22 Proposed Budget
3601 - Workers Comp - Certificated	1,318
3701 - Retiree Benefits - Certificated	1,180
091100 - 0911 Federal Stimulus Funding	109,183
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
4310 - Materials & Supplies	60,000
4399 - Program Reserves	6,252
4410 - Equipment - \$500 TO \$4999	48,794
5846 - Licensing Software Agreement	10,000
301000 - NCLB - Title I - Part A Basic Grant	125,046
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	52,105
3202 - PERS - Classified	11,938
3212 - EMPC PERS Classified	4,302
3312 - OASDI-Classified	3,230
3322 - Medicare - Classified	756
3402 - Health & Welfare - Classified	10,452
3502 - State Unemployment - Classified	641
3602 - Workers Comp - Classified	960
3702 - Retiree Benefits - Classified	860
815000 - Routine Repair & Maintenance	85,244
012 - Piedmont	5,094,950

Sierramont Middle School

Principal: Carol Mar
Assistant Principal: Maria Smith

A California Distinguished School

The staff at Sierramont Middle School is always preparing, meeting with our Leadership Team, grade levels, and departments on improving instructional practices for academic success of all students!

The safe and secure school environment at Sierramont is the result of a caring but firm expectation that all students will meet the appropriate behavior outlined in the Sierramont Code of Conduct, Student Handbook, and Dress Code. All staff members believe in and support high expectations for good behavior and academic success. Positive behavior is reinforced in a variety of ways including phone calls and notes to parents, a Student of the Month recognition, and academic awards. The academic success of all Sierramont students is linked to our expectation that each student will be organized and accountable for his or her learning. All students are expected to organize their work in a three-ring binder and use a weekly homework assignment sheet or the student time tracking agenda.

Curriculum

A challenging standards based curriculum is provided for all students. Language arts and social studies classes are combined in the sixth and seventh grades. This program often utilizes social studies as a basis for exploring literature, writing, and to help students develop high level analysis and evaluation skills. Our math program provides challenging common core courses to students at every grade level with grade level support classes to assist students who require supplementary learning. The science program provides innovative and interesting hands on lab experiences for students at each grade level. Elective classes provide explorative experiences in art, life skills, technology, yearbook and instrumental music or chorus. We identify 7th and 8th graders for placement in Advancement Via Individual Determination (AVID). This program provides additional support for students who may be college bound. Literacy and math support classes are offered to students who need additional support in reading, language arts and math. We also provide special education support classes in study skills, math, social studies, science and reading. When Sierramont Middle School students leave our school, they will have the tools to be prepared for the future!

Community Involvement

Parent and community support is very important to Sierramont. There are many opportunities for parents to support our school, such as Parent, Teacher, Student Association (PTSA), School Site Council (SSC), Math & Science Clubs, English Language Advisory Committee (ELAC), and the many special events including dances, Award Assemblies, Welcome Everybody Back (WEB), 8th grade Promotion, Career Day, field trips, and tutoring students.

Sierramont Middle School
 PROPOSED BUDGET
 2021-22

013 - Sierramont	2021-22 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,582,668
2910 - NOON DUTY	26,995
3101 - STRS - Certificated	436,988
3312 - OASDI-Classified	1,674
3321 - Medicare - Cerfiticated	37,449
3322 - Medicare - Classified	391
3401 - Health & Welfare - Certificated	526,706
3501 - State Unemployment - Certificated	31,768
3502 - State Unemployment - Classified	333
3601 - Workers Comp - Certificated	47,588
3602 - Workers Comp - Classified	498
3701 - Retiree Benefits - Certificated	42,615
3702 - Retiree Benefits - Classified	222
018100 - Regular Education	3,735,895
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,812
3101 - STRS - Certificated	307
3321 - Medicare - Cerfiticated	26
3501 - State Unemployment - Certificated	22
3601 - Workers Comp - Certificated	33
4310 - Materials & Supplies	20,797
4399 - Program Reserves	1,539
5610 - Equipment Rental & Maintenance Agreements	5,000
5716 - Interprogram - Duplication	250
5724 - Interprogram - Postage	1,000
018200 - Regular Education Discretionary	30,786
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	8,506
018700 - Technology Replacement	8,506
<u>048100 - School Administration Salary</u>	
1305 - Principals	186,261
1306 - Vice Principals	158,277
2410 - Clerical, Technical and Office Salaries	73,477
2480 - Secretary	46,791
2490 - Extra Duty - Regular Personnel	1,550
3101 - STRS - Certificated	58,296
3202 - PERS - Classified	27,909
3212 - EMPC PERS Classified	2,593
3312 - OASDI-Classified	7,553
3321 - Medicare - Cerfiticated	4,996
3322 - Medicare - Classified	1,765
3401 - Health & Welfare - Certificated	5,650
3402 - Health & Welfare - Classified	19,996
3501 - State Unemployment - Certificated	4,238
3502 - State Unemployment - Classified	1,498
3601 - Workers Comp - Certificated	6,348
3602 - Workers Comp - Classified	2,245
3701 - Retiree Benefits - Certificated	5,685
3702 - Retiree Benefits - Classified	1,984
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	617,512
<u>050000 - Supplemental</u>	
1150 - Substitutes	2,510
1190 - Extra Duty	1,674
2910 - NOON DUTY	6,544

Sierramont Middle School
 PROPOSED BUDGET
 2021-22

013 - Sierramont	
	2021-22 Proposed Budget
3101 - STRS - Certificated	708
3312 - OASDI-Classified	406
3321 - Medicare - Certificated	60
3322 - Medicare - Classified	95
3501 - State Unemployment - Certificated	52
3502 - State Unemployment - Classified	80
3601 - Workers Comp - Certificated	77
3602 - Workers Comp - Classified	121
3702 - Retiree Benefits - Classified	108
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	57,375
4399 - Program Reserves	6,281
4411 - Equipment Asset Tag less than \$500	4,000
5220 - Travel & Conference (Also for Mileage)	13,000
5610 - Equipment Rental & Maintenance Agreements	8,000
5716 - Interprogram - Duplication	1,000
5724 - Interprogram - Postage	1,500
5830 - Contracted Services (Board Approval Required)	5,000
5846 - Licensing Software Agreement	21,000
050000 - Supplemental	134,591
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	95,149
3202 - PERS - Classified	21,798
3212 - EMPC PERS Classified	8,525
3312 - OASDI-Classified	5,900
3322 - Medicare - Classified	1,380
3402 - Health & Welfare - Classified	40,520
3502 - State Unemployment - Classified	1,170
3602 - Workers Comp - Classified	1,753
3702 - Retiree Benefits - Classified	1,570
5515 - Disposal Services	12,553
5520 - Gas/Electricity	27,356
5525 - NATURAL GAS	4,651
5558 - Water	25,993
5930 - Telephone	962
075400 - Utilities And Housekeeping	249,280
<u>082100 - Measure K Math</u>	
1110 - K-8 Teachers	331,489
3101 - STRS - Certificated	56,088
3321 - Medicare - Certificated	4,806
3401 - Health & Welfare - Certificated	32,304
3501 - State Unemployment - Certificated	4,077
3601 - Workers Comp - Certificated	6,107
3701 - Retiree Benefits - Certificated	5,469
082100 - Measure K Math	440,340
<u>082200 - Measure K Science</u>	
1110 - K-8 Teachers	110,496
3101 - STRS - Certificated	18,696
3321 - Medicare - Certificated	1,602
3401 - Health & Welfare - Certificated	10,750
3501 - State Unemployment - Certificated	1,359
3601 - Workers Comp - Certificated	2,036
3701 - Retiree Benefits - Certificated	1,823
082200 - Measure K Science	146,762
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	27,238
2290 - Classified Support - OT, Extra Duties	574

Sierramont Middle School
 PROPOSED BUDGET
 2021-22

013 - Sierramont	2021-22 Proposed Budget
3202 - PERS - Classified	6,372
3212 - EMPC PERS Classified	17
3312 - OASDI-Classified	1,725
3322 - Medicare - Classified	403
3402 - Health & Welfare - Classified	7,500
3502 - State Unemployment - Classified	342
3602 - Workers Comp - Classified	513
3702 - Retiree Benefits - Classified	449
082300 - Measure K Library	45,133
<u>082400 - Measure K Counselors</u>	
1210 - Counselors	57,217
3101 - STRS - Certificated	9,681
3321 - Medicare - Cerfiticated	830
3401 - Health & Welfare - Certificated	14,993
3501 - State Unemployment - Certificated	704
3601 - Workers Comp - Certificated	1,054
3701 - Retiree Benefits - Certificated	944
082400 - Measure K Counselors	85,423
<u>091100 - 0911 Federal Stimulus Funding</u>	
1210 - Counselors	57,217
3101 - STRS - Certificated	9,681
3321 - Medicare - Cerfiticated	830
3401 - Health & Welfare - Certificated	14,993
3501 - State Unemployment - Certificated	704
3601 - Workers Comp - Certificated	1,054
3701 - Retiree Benefits - Certificated	944
091100 - 0911 Federal Stimulus Funding	85,423
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	51,234
3202 - PERS - Classified	11,738
3212 - EMPC PERS Classified	4,591
3312 - OASDI-Classified	3,177
3322 - Medicare - Classified	743
3402 - Health & Welfare - Classified	21,818
3502 - State Unemployment - Classified	631
3602 - Workers Comp - Classified	944
3702 - Retiree Benefits - Classified	845
815000 - Routine Repair & Maintenance	95,721
013 - Sierramont	5,675,371

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2020-21 Estimated Actuals	2021-22 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund		
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits	G	G
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund		
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund	G	G
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
MYP	Multiyear Projections - General Fund		GS

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2020-21 Estimated Actuals	2021-22 Budget
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(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	63,970,401.00	-3.76%	61,565,616.00	2.51%	63,112,844.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,626,167.00	-8.78%	1,483,358.97	-4.33%	1,477,006.35
4. Other Local Revenues	8600-8799	2,943,807.00	-53.82%	1,359,583.00	-13.08%	1,181,793.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	2,311,243.49	-100.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%		0.00%	0.00
c. Contributions	8980-8999	(14,422,702.25)	1.13%	(14,586,293.32)	-1.78%	(14,326,324.89)
6. Total (Sum lines A1 thru A5c)		54,117,672.75	-3.67%	52,133,508.14	-1.32%	51,445,318.46
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				29,919,466.00		29,227,833.97
b. Step & Column Adjustment				283,367.97		407,811.89
c. Cost-of-Living Adjustment						
d. Other Adjustments				(975,000.00)		(975,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	29,919,466.00	-2.31%	29,227,833.97	-1.94%	28,660,645.86
2. Classified Salaries						
a. Base Salaries				6,692,852.62		6,343,658.12
b. Step & Column Adjustment				87,129.26		88,436.20
c. Cost-of-Living Adjustment						
d. Other Adjustments				(436,323.76)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,692,852.62	-5.22%	6,343,658.12	1.39%	6,432,094.32
3. Employee Benefits	3000-3999	15,192,980.01	-3.82%	14,612,317.33	-1.65%	14,371,067.21
4. Books and Supplies	4000-4999	1,038,237.56	0.62%	1,044,643.94	0.00%	1,044,643.94
5. Services and Other Operating Expenditures	5000-5999	4,432,081.32	-2.67%	4,313,535.81	0.00%	4,313,535.81
6. Capital Outlay	6000-6999	9,500.00	0.00%	9,500.00	0.00%	9,500.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,115,257.19	0.00%	1,115,257.19	0.00%	1,115,257.19
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,124,501.58)	1.29%	(1,138,961.82)	-0.93%	(1,128,390.26)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		57,275,873.12	-3.05%	55,527,784.54	-1.28%	54,818,354.07
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(3,158,200.37)		(3,394,276.40)		(3,373,035.61)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,916,961.72		4,758,761.35		1,364,484.95
2. Ending Fund Balance (Sum lines C and D1)		4,758,761.35		1,364,484.95		(2,008,550.66)
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	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,523,025.00				
2. Unassigned/Unappropriated	9790	2,235,736.35		1,364,484.95		(2,008,550.66)
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		4,758,761.35		1,364,484.95		(2,008,550.66)

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,523,025.00		0.00		0.00
c. Unassigned/Unappropriated	9790	2,235,736.35		1,364,484.95		(2,008,550.66)
(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			2,633,749.18		2,633,749.18
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E 1a thru E2c)						
		4,758,761.35		3,998,234.13		625,198.52
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.						
Reductions in 2022-23 and 2023-24 are based on decline enrollment and the ending of our parcel tax in 2022-23. Transfer in the 2022-23 school year are from Fund 14 and Fund 20.						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(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	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	7,901,243.00	-67.14%	2,596,603.00	0.00%	2,596,603.00
3. Other State Revenues	8300-8599	5,596,524.40	-0.57%	5,564,486.73	-0.03%	5,562,778.10
4. Other Local Revenues	8600-8799	1,251,098.00	0.00%	1,251,098.00	0.00%	1,251,098.00
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	14,422,702.25	1.13%	14,586,293.32	-1.78%	14,326,324.89
6. Total (Sum lines A1 thru A5c)		29,171,567.65	-17.73%	23,998,481.05	-1.09%	23,736,803.99
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,527,887.00		6,623,569.70
b. Step & Column Adjustment				95,682.70		97,117.95
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	6,527,887.00	1.47%	6,623,569.70	1.47%	6,720,687.65
2. Classified Salaries						
a. Base Salaries				4,361,156.62		4,425,816.20
b. Step & Column Adjustment				64,659.58		65,629.48
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	4,361,156.62	1.48%	4,425,816.20	1.48%	4,491,445.68
3. Employee Benefits	3000-3999	10,471,188.27	-4.69%	9,980,460.55	0.91%	10,071,434.00
4. Books and Supplies	4000-4999	1,144,367.20	-48.06%	594,367.20	-32.31%	402,341.58
5. Services and Other Operating Expenditures	5000-5999	3,357,210.20	88.80%	6,338,474.96	-62.80%	2,358,155.21
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	963,128.58	1.50%	977,588.82	-3.91%	939,373.53
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		26,824,937.87	7.89%	28,940,277.43	-13.67%	24,983,437.65
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		2,346,629.78		(4,941,796.38)		(1,246,633.66)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,287,816.69		7,634,446.47		2,692,650.09
2. Ending Fund Balance (Sum lines C and D1)		7,634,446.47		2,692,650.09		1,446,016.43
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	7,634,446.47		2,692,650.09		1,446,016.43
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	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		7,634,446.47		2,692,650.09		1,446,016.43

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General 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	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(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	63,970,401.00	-3.76%	61,565,616.00	2.51%	63,112,844.00
2. Federal Revenues	8100-8299	7,901,243.00	-67.14%	2,596,603.00	0.00%	2,596,603.00
3. Other State Revenues	8300-8599	7,222,691.40	-2.42%	7,047,845.70	-0.11%	7,039,784.45
4. Other Local Revenues	8600-8799	4,194,905.00	-37.77%	2,610,681.00	-6.81%	2,432,891.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	2,311,243.49	-100.00%	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)		83,289,240.40	-8.59%	76,131,989.19	-1.25%	75,182,122.45
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				36,447,353.00		35,851,403.67
b. Step & Column Adjustment				379,050.67		504,929.84
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(975,000.00)		(975,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	36,447,353.00	-1.64%	35,851,403.67	-1.31%	35,381,333.51
2. Classified Salaries						
a. Base Salaries				11,054,009.24		10,769,474.32
b. Step & Column Adjustment				151,788.84		154,065.68
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(436,323.76)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	11,054,009.24	-2.57%	10,769,474.32	1.43%	10,923,540.00
3. Employee Benefits	3000-3999	25,664,168.28	-4.17%	24,592,777.88	-0.61%	24,442,501.21
4. Books and Supplies	4000-4999	2,182,604.76	-24.91%	1,639,011.14	-11.72%	1,446,985.52
5. Services and Other Operating Expenditures	5000-5999	7,789,291.52	36.75%	10,652,010.77	-37.37%	6,671,691.02
6. Capital Outlay	6000-6999	9,500.00	0.00%	9,500.00	0.00%	9,500.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,115,257.19	0.00%	1,115,257.19	0.00%	1,115,257.19
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(161,373.00)	0.00%	(161,373.00)	17.13%	(189,016.73)
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				0.00		0.00
11. Total (Sum lines B1 thru B10)		84,100,810.99	0.44%	84,468,061.97	-5.52%	79,801,791.72
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(811,570.59)		(8,336,072.78)		(4,619,669.27)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,204,778.41		12,393,207.82		4,057,135.04
2. Ending Fund Balance (Sum lines C and D1)		12,393,207.82		4,057,135.04		(562,534.23)
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	7,634,446.47		2,692,650.09		1,446,016.43
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	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,523,025.00		0.00		0.00
2. Unassigned/Unappropriated	9790	2,235,736.35		1,364,484.95		(2,008,550.66)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		12,393,207.82		4,057,135.04		(562,534.23)

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,523,025.00		0.00		0.00
c. Unassigned/Unappropriated	9790	2,235,736.35		1,364,484.95		(2,008,550.66)
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			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		2,633,749.18		2,633,749.18
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		4,758,761.35		3,998,234.13		625,198.52
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.66%		4.73%		0.78%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		6,230.28		6,195.41		6,143.35
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		84,100,810.99		84,468,061.97		79,801,791.72
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)		84,100,810.99		84,468,061.97		79,801,791.72
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		2,523,024.33		2,534,041.86		2,394,053.75
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		2,523,024.33		2,534,041.86		2,394,053.75
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		NO

ANNUAL BUDGET REPORT:
July 1, 2021 Budget Adoption

Insert "X" in applicable boxes:

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 governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 1376 Piedmont Road, San Jose, CA 95132
Date: May 25, 2021

Place: 1376 Piedmont Road, San Jose, CA
Date: June 01, 2021
Time: 06:00 PM

Adoption Date: June 15, 2021

Signed: _____
Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: Josh Quitoriano

Telephone: (408)923-1862

Title: Director of Fiscal Services

E-mail: jquitoriano@busd.net

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
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	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
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	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.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.		X
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	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 Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general 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 general 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 district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 		X
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 		X
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 		X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? Adoption date of the LCAP or an update to the LCAP: 		X
			Jun 15, 2021	
S10	LCAP Expenditures	Does the school district'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 district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district 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	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	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	

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	61,226,119.00	0.00	61,226,119.00	63,970,401.00	0.00	63,970,401.00	4.5%
2) Federal Revenue		8100-8299	0.00	9,708,622.18	9,708,622.18	0.00	7,901,243.00	7,901,243.00	-18.6%
3) Other State Revenue		8300-8599	1,236,995.11	11,782,046.84	13,019,041.95	1,626,167.00	5,596,524.40	7,222,691.40	-44.5%
4) Other Local Revenue		8600-8799	3,072,117.49	1,034,405.92	4,106,523.41	2,943,807.00	1,251,098.00	4,194,905.00	2.2%
5) TOTAL, REVENUES			65,535,231.60	22,525,074.94	88,060,306.54	68,540,375.00	14,748,865.40	83,289,240.40	-5.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	30,983,798.39	6,642,955.24	37,626,753.63	29,919,466.00	6,527,887.00	36,447,353.00	-3.1%
2) Classified Salaries		2000-2999	5,813,453.38	5,168,472.57	10,981,925.95	6,692,852.62	4,361,156.62	11,054,009.24	0.7%
3) Employee Benefits		3000-3999	14,513,822.72	9,628,007.80	24,141,830.52	15,192,980.01	10,471,188.27	25,664,168.28	6.3%
4) Books and Supplies		4000-4999	599,809.73	2,825,261.37	3,425,071.10	1,038,237.56	1,144,367.20	2,182,604.76	-36.3%
5) Services and Other Operating Expenditures		5000-5999	3,758,993.45	6,710,801.04	10,469,794.49	4,432,081.32	3,357,210.20	7,789,291.52	-25.6%
6) Capital Outlay		6000-6999	21,350.97	150,427.17	171,778.14	9,500.00	0.00	9,500.00	-94.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	843,871.93	1,114.32	844,986.25	1,115,257.19	0.00	1,115,257.19	32.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,125,381.78)	1,125,381.78	0.00	(1,124,501.58)	963,128.58	(161,373.00)	New
9) TOTAL, EXPENDITURES			55,409,718.79	32,252,421.29	87,662,140.08	57,275,873.12	26,824,937.87	84,100,810.99	-4.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			10,125,512.81	(9,727,346.35)	398,166.46	11,264,501.88	(12,076,072.47)	(811,570.59)	-303.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,211,422.43	0.00	1,211,422.43	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	876,807.00	876,807.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(14,848,821.75)	14,848,821.75	0.00	(14,422,702.25)	14,422,702.25	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,637,399.32)	13,972,014.75	334,615.43	(14,422,702.25)	14,422,702.25	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,511,886.51)	4,244,668.40	732,781.89	(3,158,200.37)	2,346,629.78	(811,570.59)	-210.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	11,428,848.23	1,043,148.29	12,471,996.52	7,916,961.72	5,287,816.69	13,204,778.41	5.9%
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)			11,428,848.23	1,043,148.29	12,471,996.52	7,916,961.72	5,287,816.69	13,204,778.41	5.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,428,848.23	1,043,148.29	12,471,996.52	7,916,961.72	5,287,816.69	13,204,778.41	5.9%
2) Ending Balance, June 30 (E + F1e)			7,916,961.72	5,287,816.69	13,204,778.41	4,758,761.35	7,634,446.47	12,393,207.82	-6.1%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	5,287,816.69	5,287,816.69	0.00	7,634,446.47	7,634,446.47	44.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,629,865.00	0.00	2,629,865.00	2,523,025.00	0.00	2,523,025.00	-4.1%
Unassigned/Unappropriated Amount		9790	5,287,096.72	0.00	5,287,096.72	2,235,736.35	0.00	2,235,736.35	-57.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
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	0.00	0.00	0.00				
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	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
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	0.00	0.00	0.00				
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			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	25,109,189.00	0.00	25,109,189.00	27,853,471.00	0.00	27,853,471.00	10.9%
Education Protection Account State Aid - Current Year		8012	1,334,256.00	0.00	1,334,256.00	1,334,256.00	0.00	1,334,256.00	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	124,000.00	0.00	124,000.00	128,282.00	0.00	128,282.00	3.5%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	34,344,674.00	0.00	34,344,674.00	30,040,676.00	0.00	30,040,676.00	-12.5%
Unsecured Roll Taxes		8042	1,976,000.00	0.00	1,976,000.00	1,916,000.00	0.00	1,916,000.00	-3.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	1,550,000.00	0.00	1,550,000.00	1,927,000.00	0.00	1,927,000.00	24.3%
Education Revenue Augmentation Fund (ERAF)		8045	(4,091,000.00)	0.00	(4,091,000.00)	770,716.00	0.00	770,716.00	-118.8%
Community Redevelopment Funds (SB 617/699/1992)		8047	879,000.00	0.00	879,000.00	0.00	0.00	0.00	-100.0%
Penalties and Interest from Delinquent Taxes		8048	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			61,226,119.00	0.00	61,226,119.00	63,970,401.00	0.00	63,970,401.00	4.5%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	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			61,226,119.00	0.00	61,226,119.00	63,970,401.00	0.00	63,970,401.00	4.5%
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	1,302,424.00	1,302,424.00	0.00	1,276,380.00	1,276,380.00	-2.0%
Special Education Discretionary Grants		8182	0.00	118,824.00	118,824.00	0.00	109,109.00	109,109.00	-8.2%
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%
Forest Reserve Funds		8260	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		941,296.97	941,296.97		664,271.00	664,271.00	-29.4%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		241,024.21	241,024.21		150,331.00	150,331.00	-37.6%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		333,820.00	333,820.00		237,393.00	237,393.00	-28.9%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		94,019.00	94,019.00		59,119.00	59,119.00	-37.1%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	6,677,214.00	6,677,214.00	0.00	5,404,640.00	5,404,640.00	-19.1%
TOTAL, FEDERAL REVENUE			0.00	9,708,622.18	9,708,622.18	0.00	7,901,243.00	7,901,243.00	-18.6%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	214,961.11	0.00	214,961.11	216,669.00	0.00	216,669.00	0.8%
Lottery - Unrestricted and Instructional Materials		8560	1,022,034.00	360,717.84	1,382,751.84	1,039,350.00	339,521.00	1,378,871.00	-0.3%
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		100,737.00	100,737.00		133,169.40	133,169.40	32.2%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	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		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	11,320,592.00	11,320,592.00	370,148.00	5,123,834.00	5,493,982.00	-51.5%
TOTAL, OTHER STATE REVENUE			1,236,995.11	11,782,046.84	13,019,041.95	1,626,167.00	5,596,524.40	7,222,691.40	-44.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	1,763,541.49	0.00	1,763,541.49	1,762,014.00	0.00	1,762,014.00	-0.1%
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	842,576.00	0.00	842,576.00	1,081,793.00	0.00	1,081,793.00	28.4%
Interest		8660	300,000.00	5,236.69	305,236.69	100,000.00	0.00	100,000.00	-67.2%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	166,000.00	464,183.70	630,183.70	0.00	80,000.00	80,000.00	-87.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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		564,985.53	564,985.53		1,171,098.00	1,171,098.00	107.3%
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			3,072,117.49	1,034,405.92	4,106,523.41	2,943,807.00	1,251,098.00	4,194,905.00	2.2%
TOTAL, REVENUES			65,535,231.60	22,525,074.94	88,060,306.54	68,540,375.00	14,748,865.40	83,289,240.40	-5.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	25,478,438.39	4,141,403.20	29,619,841.59	24,391,764.00	4,026,200.00	28,417,964.00	-4.1%
Certificated Pupil Support Salaries		1200	1,410,899.00	653,453.22	2,064,352.22	1,352,963.00	725,884.00	2,078,847.00	0.7%
Certificated Supervisors' and Administrators' Salaries		1300	3,523,693.00	510,442.82	4,034,135.82	3,792,642.00	213,875.00	4,006,517.00	-0.7%
Other Certificated Salaries		1900	570,768.00	1,337,656.00	1,908,424.00	382,097.00	1,561,928.00	1,944,025.00	1.9%
TOTAL, CERTIFICATED SALARIES			30,983,798.39	6,642,955.24	37,626,753.63	29,919,466.00	6,527,887.00	36,447,353.00	-3.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	504,074.45	2,046,971.44	2,551,045.89	546,385.00	2,031,211.00	2,577,596.00	1.0%
Classified Support Salaries		2200	1,717,648.10	1,784,565.10	3,502,213.20	2,214,006.90	1,148,907.00	3,362,913.90	-4.0%
Classified Supervisors' and Administrators' Salaries		2300	1,341,243.04	201,940.14	1,543,183.18	1,400,199.00	285,519.00	1,685,718.00	9.2%
Clerical, Technical and Office Salaries		2400	2,154,569.31	179,915.00	2,334,484.31	2,147,236.90	179,857.00	2,327,093.90	-0.3%
Other Classified Salaries		2900	95,918.48	955,080.89	1,050,999.37	385,024.82	715,662.62	1,100,687.44	4.7%
TOTAL, CLASSIFIED SALARIES			5,813,453.38	5,168,472.57	10,981,925.95	6,692,852.62	4,361,156.62	11,054,009.24	0.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	4,951,723.79	4,522,964.96	9,474,688.75	5,025,063.00	5,006,984.00	10,032,047.00	5.9%
PERS		3201-3202	1,430,304.40	1,971,858.77	3,402,163.17	1,737,170.66	1,909,229.12	3,646,399.78	7.2%
OASDI/Medicare/Alternative		3301-3302	907,466.42	513,362.83	1,420,829.25	953,653.34	452,076.60	1,405,729.94	-1.1%
Health and Welfare Benefits		3401-3402	5,922,328.25	2,234,668.61	8,156,996.86	6,161,234.00	2,175,545.00	8,336,779.00	2.2%
Unemployment Insurance		3501-3502	18,388.71	5,883.05	24,271.76	33,971.23	550,320.76	584,291.99	2307.3%
Workers' Compensation		3601-3602	676,810.53	217,048.58	893,859.11	674,657.78	200,645.79	875,303.57	-2.1%
OPEB, Allocated		3701-3702	574,571.00	160,626.00	735,197.00	572,810.00	175,007.00	747,817.00	1.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	32,229.62	1,595.00	33,824.62	34,420.00	1,380.00	35,800.00	5.8%
TOTAL, EMPLOYEE BENEFITS			14,513,822.72	9,628,007.80	24,141,830.52	15,192,980.01	10,471,188.27	25,664,168.28	6.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	2,498.00	2,498.00	115,578.00	550,000.00	665,578.00	26544.4%
Books and Other Reference Materials		4200	57,497.64	63,549.42	121,047.06	115,500.00	50,000.00	165,500.00	36.7%
Materials and Supplies		4300	477,972.61	1,427,817.59	1,905,790.20	612,888.05	357,493.08	970,381.13	-49.1%
Noncapitalized Equipment		4400	64,339.48	1,331,396.36	1,395,735.84	194,271.51	64,294.00	258,565.51	-81.5%
Food		4700	0.00	0.00	0.00	0.00	122,580.12	122,580.12	New
TOTAL, BOOKS AND SUPPLIES			599,809.73	2,825,261.37	3,425,071.10	1,038,237.56	1,144,367.20	2,182,604.76	-36.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	89,400.00	4,142,740.53	4,232,140.53	0.00	1,468,966.09	1,468,966.09	-65.3%
Travel and Conferences		5200	20,473.20	82,540.00	103,013.20	92,200.00	40,072.00	132,272.00	28.4%
Dues and Memberships		5300	37,503.00	900.00	38,403.00	33,868.00	1,000.00	34,868.00	-9.2%
Insurance		5400 - 5450	670,896.95	0.00	670,896.95	699,161.98	0.00	699,161.98	4.2%
Operations and Housekeeping Services		5500	1,129,061.61	38,000.00	1,167,061.61	1,097,375.33	45,000.00	1,142,375.33	-2.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	138,758.88	145,355.47	284,114.35	186,099.00	128,344.00	314,443.00	10.7%
Transfers of Direct Costs		5710	(4,653.59)	4,653.59	0.00	(400.00)	400.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(7,000.00)	0.00	(7,000.00)	(7,000.00)	0.00	(7,000.00)	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,495,820.13	2,205,997.29	3,701,817.42	2,201,848.01	1,673,428.11	3,875,276.12	4.7%
Communications		5900	188,733.27	90,614.16	279,347.43	128,929.00	0.00	128,929.00	-53.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,758,993.45	6,710,801.04	10,469,794.49	4,432,081.32	3,357,210.20	7,789,291.52	-25.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	15,285.88	150,427.17	165,713.05	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	6,065.09	0.00	6,065.09	9,500.00	0.00	9,500.00	56.6%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			21,350.97	150,427.17	171,778.14	9,500.00	0.00	9,500.00	-94.5%
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	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Payments to JPAs		7143	279,431.00	0.00	279,431.00	581,724.00	0.00	581,724.00	108.2%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	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	544,440.93	1,114.32	545,555.25	513,533.19	0.00	513,533.19	-5.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			843,871.93	1,114.32	844,986.25	1,115,257.19	0.00	1,115,257.19	32.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,125,381.78)	1,125,381.78	0.00	(963,128.58)	963,128.58	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	(161,373.00)	0.00	(161,373.00)	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,125,381.78)	1,125,381.78	0.00	(1,124,501.58)	963,128.58	(161,373.00)	New
TOTAL, EXPENDITURES			55,409,718.79	32,252,421.29	87,662,140.08	57,275,873.12	26,824,937.87	84,100,810.99	-4.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	724,613.00	0.00	724,613.00	0.00	0.00	0.00	-100.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	486,809.43	0.00	486,809.43	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,211,422.43	0.00	1,211,422.43	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	876,807.00	876,807.00	0.00	0.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	876,807.00	876,807.00	0.00	0.00	0.00	-100.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(14,848,821.75)	14,848,821.75	0.00	(14,422,702.25)	14,422,702.25	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(14,848,821.75)	14,848,821.75	0.00	(14,422,702.25)	14,422,702.25	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(13,637,399.32)	13,972,014.75	334,615.43	(14,422,702.25)	14,422,702.25	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	61,226,119.00	0.00	61,226,119.00	63,970,401.00	0.00	63,970,401.00	4.5%
2) Federal Revenue		8100-8299	0.00	9,708,622.18	9,708,622.18	0.00	7,901,243.00	7,901,243.00	-18.6%
3) Other State Revenue		8300-8599	1,236,995.11	11,782,046.84	13,019,041.95	1,626,167.00	5,596,524.40	7,222,691.40	-44.5%
4) Other Local Revenue		8600-8799	3,072,117.49	1,034,405.92	4,106,523.41	2,943,807.00	1,251,098.00	4,194,905.00	2.2%
5) TOTAL REVENUES			65,535,231.60	22,525,074.94	88,060,306.54	68,540,375.00	14,748,865.40	83,289,240.40	-5.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		36,231,311.81	19,793,411.97	56,024,723.78	37,389,421.33	16,315,010.45	53,704,431.78	-4.1%
2) Instruction - Related Services	2000-2999		7,536,223.83	1,674,147.03	9,210,370.86	7,803,691.74	1,592,427.00	9,396,118.74	2.0%
3) Pupil Services	3000-3999		2,547,145.26	4,005,028.03	6,552,173.29	3,009,670.00	3,649,369.95	6,659,039.95	1.6%
4) Ancillary Services	4000-4999		50,768.00	95,940.00	146,708.00	0.00	0.00	0.00	-100.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		4,751,860.03	2,702,108.59	7,453,968.62	4,575,915.03	2,237,166.97	6,813,082.00	-8.6%
8) Plant Services	8000-8999		3,448,537.93	3,980,671.35	7,429,209.28	3,381,917.83	3,030,963.50	6,412,881.33	-13.7%
9) Other Outgo	9000-9999	Except 7600-7699	843,871.93	1,114.32	844,986.25	1,115,257.19	0.00	1,115,257.19	32.0%
10) TOTAL EXPENDITURES			55,409,718.79	32,252,421.29	87,662,140.08	57,275,873.12	26,824,937.87	84,100,810.99	-4.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			10,125,512.81	(9,727,346.35)	398,166.46	11,264,501.88	(12,076,072.47)	(811,570.59)	-303.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,211,422.43	0.00	1,211,422.43	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	876,807.00	876,807.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(14,848,821.75)	14,848,821.75	0.00	(14,422,702.25)	14,422,702.25	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(13,637,399.32)	13,972,014.75	334,615.43	(14,422,702.25)	14,422,702.25	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,511,886.51)	4,244,668.40	732,781.89	(3,158,200.37)	2,346,629.78	(811,570.59)	-210.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		11,428,848.23	1,043,148.29	12,471,996.52	7,916,961.72	5,287,816.69	13,204,778.41	5.9%
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)			11,428,848.23	1,043,148.29	12,471,996.52	7,916,961.72	5,287,816.69	13,204,778.41	5.9%
d) Other Restatements	9795		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,428,848.23	1,043,148.29	12,471,996.52	7,916,961.72	5,287,816.69	13,204,778.41	5.9%
2) Ending Balance, June 30 (E + F1e)			7,916,961.72	5,287,816.69	13,204,778.41	4,758,761.35	7,634,446.47	12,393,207.82	-6.1%
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		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others	9719		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted	9740		0.00	5,287,816.69	5,287,816.69	0.00	7,634,446.47	7,634,446.47	44.4%
c) Committed									
Stabilization Arrangements	9750		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)	9760		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)	9780		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties	9789		2,629,865.00	0.00	2,629,865.00	2,523,025.00	0.00	2,523,025.00	-4.1%
Unassigned/Unappropriated Amount	9790		5,287,096.72	0.00	5,287,096.72	2,235,736.35	0.00	2,235,736.35	-57.7%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
3210	Elementary and Secondary School Emergency Relief (ESSER) Fund	54,496.38	2,294.29
3212	Elementary and Secondary School Relief II (ESSER II) Fund	470,522.30	0.00
3215	Governor's Emergency Education Relief Fund: Learning Loss Mitigat	4,033.34	4,033.34
5640	Medi-Cal Billing Option	173,895.09	0.00
6300	Lottery: Instructional Materials	281,851.10	71,372.10
6546	Mental Health-Related Services	11,486.00	95.63
7388	SB 117 COVID-19 LEA Response Funds	6,159.80	6,159.80
7425	Expanded Learning Opportunities (ELO) Grant	3,812,486.00	3,136,767.75
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta	421,499.00	421,499.00
9010	Other Restricted Local	51,387.68	3,992,224.56
Total, Restricted Balance		5,287,816.69	7,634,446.47

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,452,972.00	1,765,000.00	21.5%
3) Other State Revenue		8300-8599	177,428.89	126,000.00	-29.0%
4) Other Local Revenue		8600-8799	4,059.45	1,249,000.00	30667.7%
5) TOTAL, REVENUES			1,634,460.34	3,140,000.00	92.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,160,364.00	1,173,554.00	1.1%
3) Employee Benefits		3000-3999	615,403.00	604,153.12	-1.8%
4) Books and Supplies		4000-4999	616,000.00	1,057,419.88	71.7%
5) Services and Other Operating Expenditures		5000-5999	118,500.00	142,050.00	19.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,000.00	1,450.00	45.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	161,373.00	New
9) TOTAL, EXPENDITURES			2,511,267.00	3,140,000.00	25.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(876,806.66)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	876,807.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			876,807.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.34	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	77,010.44	77,010.78	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			77,010.44	77,010.78	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			77,010.44	77,010.78	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	77,010.78	77,010.78	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	1,452,972.00	1,765,000.00	21.5%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,452,972.00	1,765,000.00	21.5%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	177,428.89	126,000.00	-29.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			177,428.89	126,000.00	-29.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,659.45	1,183,000.00	71188.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,400.00	3,000.00	25.0%
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	63,000.00	New
TOTAL, OTHER LOCAL REVENUE			4,059.45	1,249,000.00	30667.7%
TOTAL, REVENUES			1,634,460.34	3,140,000.00	92.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	668,386.00	716,769.00	7.2%
Classified Supervisors' and Administrators' Salaries		2300	366,896.00	352,325.00	-4.0%
Clerical, Technical and Office Salaries		2400	125,082.00	104,460.00	-16.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,160,364.00	1,173,554.00	1.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	248,184.00	252,850.00	1.9%
OASDI/Medicare/Alternative		3301-3302	87,771.00	88,683.50	1.0%
Health and Welfare Benefits		3401-3402	237,145.00	206,980.00	-12.7%
Unemployment Insurance		3501-3502	574.00	14,261.50	2384.6%
Workers' Compensation		3601-3602	21,141.00	21,357.12	1.0%
OPEB, Allocated		3701-3702	18,588.00	18,021.00	-3.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,000.00	2,000.00	0.0%
TOTAL, EMPLOYEE BENEFITS			615,403.00	604,153.12	-1.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	85,000.00	175,000.00	105.9%
Noncapitalized Equipment		4400	4,000.00	5,000.00	25.0%
Food		4700	527,000.00	877,419.88	66.5%
TOTAL, BOOKS AND SUPPLIES			616,000.00	1,057,419.88	71.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	500.00	500.00	0.0%
Dues and Memberships		5300	600.00	600.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	57,300.00	99,600.00	73.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	49,500.00	31,500.00	-36.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	7,000.00	7,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,850.00	1,750.00	-5.4%
Communications		5900	1,750.00	1,100.00	-37.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			118,500.00	142,050.00	19.9%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	1,000.00	1,450.00	45.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,000.00	1,450.00	45.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	161,373.00	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	161,373.00	New
TOTAL, EXPENDITURES			2,511,267.00	3,140,000.00	25.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	876,807.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			876,807.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			876,807.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,452,972.00	1,765,000.00	21.5%
3) Other State Revenue		8300-8599	177,428.89	126,000.00	-29.0%
4) Other Local Revenue		8600-8799	4,059.45	1,249,000.00	30667.7%
5) TOTAL, REVENUES			1,634,460.34	3,140,000.00	92.1%
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		2,452,967.00	2,877,577.00	17.3%
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	161,373.00	New
8) Plant Services	8000-8999		57,300.00	99,600.00	73.8%
9) Other Outgo	9000-9999	Except 7600-7699	1,000.00	1,450.00	45.0%
10) TOTAL, EXPENDITURES			2,511,267.00	3,140,000.00	25.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(876,806.66)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	876,807.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			876,807.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.34	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	77,010.44	77,010.78	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			77,010.44	77,010.78	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			77,010.44	77,010.78	0.0%
2) Ending Balance, June 30 (E + F1e)			77,010.78	77,010.78	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			77,010.78	77,010.78	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	21,611.28	21,611.28
7027	Child Nutrition: COVID State Supplemental Meal Reimburesem	55,399.50	55,399.50
Total, Restricted Balance		<u>77,010.78</u>	<u>77,010.78</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	(5,982.94)	0.00	-100.0%
5) TOTAL, REVENUES			(5,982.94)	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	23,061.94	0.00	-100.0%
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			23,061.94	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(29,044.88)	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	300,000.00	0.00	-100.0%
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			(300,000.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(329,044.88)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	762,201.07	433,156.19	-43.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			762,201.07	433,156.19	-43.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			762,201.07	433,156.19	-43.2%
2) Ending Balance, June 30 (E + F1e)			433,156.19	433,156.19	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	433,156.19	433,156.19	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
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	(5,982.94)	0.00	-100.0%
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			(5,982.94)	0.00	-100.0%
TOTAL, REVENUES			(5,982.94)	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	23,061.94	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			23,061.94	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			23,061.94	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	300,000.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			300,000.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(300,000.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	(5,982.94)	0.00	-100.0%
5) TOTAL, REVENUES			(5,982.94)	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		23,061.94	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			23,061.94	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			(29,044.88)	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	300,000.00	0.00	-100.0%
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			(300,000.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(329,044.88)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	762,201.07	433,156.19	-43.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			762,201.07	433,156.19	-43.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			762,201.07	433,156.19	-43.2%
2) Ending Balance, June 30 (E + F1e)			433,156.19	433,156.19	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	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	433,156.19	433,156.19	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	20,613.72	0.00	-100.0%
5) TOTAL, REVENUES			20,613.72	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)			20,613.72	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20,613.72	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,613,135.46	2,633,749.18	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,613,135.46	2,633,749.18	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,613,135.46	2,633,749.18	0.8%
2) Ending Balance, June 30 (E + F1e)			2,633,749.18	2,633,749.18	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,633,749.18	2,633,749.18	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	20,613.72	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			20,613.72	0.00	-100.0%
TOTAL, REVENUES			20,613.72	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	20,613.72	0.00	-100.0%
5) TOTAL, REVENUES			20,613.72	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)					
			20,613.72	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20,613.72	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,613,135.46	2,633,749.18	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,613,135.46	2,633,749.18	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,613,135.46	2,633,749.18	0.8%
2) Ending Balance, June 30 (E + F1e)			2,633,749.18	2,633,749.18	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,633,749.18	2,633,749.18	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	20,370.72	0.00	-100.0%
5) TOTAL, REVENUES			20,370.72	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)			20,370.72	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	724,613.00	0.00	-100.0%
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			(724,613.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(704,242.28)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,582,329.58	1,878,087.30	-27.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,582,329.58	1,878,087.30	-27.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,582,329.58	1,878,087.30	-27.3%
2) Ending Balance, June 30 (E + F1e)			1,878,087.30	1,878,087.30	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,878,087.30	1,878,087.30	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	20,370.72	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			20,370.72	0.00	-100.0%
TOTAL, REVENUES			20,370.72	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	724,613.00	0.00	-100.0%
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			724,613.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(724,613.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	20,370.72	0.00	-100.0%
5) TOTAL, REVENUES			20,370.72	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)			20,370.72	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	724,613.00	0.00	-100.0%
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			(724,613.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(704,242.28)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,582,329.58	1,878,087.30	-27.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,582,329.58	1,878,087.30	-27.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,582,329.58	1,878,087.30	-27.3%
2) Ending Balance, June 30 (E + F1e)			1,878,087.30	1,878,087.30	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,878,087.30	1,878,087.30	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	150,000.00	0.00	-100.0%
5) TOTAL, REVENUES			150,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	60,180.00	2,659,720.00	4319.6%
3) Employee Benefits		3000-3999	18,870.00	27,519.00	45.8%
4) Books and Supplies		4000-4999	387,490.08	246,042.51	-36.5%
5) Services and Other Operating Expenditures		5000-5999	239,906.96	1,412,021.00	488.6%
6) Capital Outlay		6000-6999	2,903,452.80	98,327,279.00	3286.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	23,559.00	23,560.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,633,458.84	102,696,141.51	2726.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,483,458.84)	(102,696,141.51)	2848.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	165,809.43	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	98,000,000.00	0.00	-100.0%
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			97,834,190.57	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			94,350,731.73	(102,696,141.51)	-208.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,345,409.78	102,696,141.51	1130.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,345,409.78	102,696,141.51	1130.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,345,409.78	102,696,141.51	1130.6%
2) Ending Balance, June 30 (E + F1e)			102,696,141.51	0.00	-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			102,696,141.51	0.00	-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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	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					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	150,000.00	0.00	-100.0%
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			150,000.00	0.00	-100.0%
TOTAL, REVENUES			150,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	1,731,280.00	New
Clerical, Technical and Office Salaries		2400	60,180.00	928,440.00	1442.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			60,180.00	2,659,720.00	4319.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	12,457.00	17,347.00	39.3%
OASDI/Medicare/Alternative		3301-3302	4,604.00	5,793.00	25.8%
Health and Welfare Benefits		3401-3402	670.00	804.00	20.0%
Unemployment Insurance		3501-3502	30.00	931.00	3003.3%
Workers' Compensation		3601-3602	1,109.00	1,395.00	25.8%
OPEB, Allocated		3701-3702	0.00	1,249.00	New
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			18,870.00	27,519.00	45.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	845.90	21,041.51	2387.5%
Noncapitalized Equipment		4400	386,644.18	225,001.00	-41.8%
TOTAL, BOOKS AND SUPPLIES			387,490.08	246,042.51	-36.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	22,985.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,655.95	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	442.25	3,285.00	642.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	6.01	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	237,802.75	1,385,751.00	482.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			239,906.96	1,412,021.00	488.6%
CAPITAL OUTLAY					
Land		6100	1,425.85	126,046.00	8740.1%
Land Improvements		6170	1,262,201.01	7,965,531.00	531.1%
Buildings and Improvements of Buildings		6200	1,550,249.40	89,823,118.00	5694.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	89,576.54	412,584.00	360.6%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,903,452.80	98,327,279.00	3286.6%
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					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	23,559.00	23,560.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			23,559.00	23,560.00	0.0%
TOTAL, EXPENDITURES			3,633,458.84	102,696,141.51	2726.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	165,809.43	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			165,809.43	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	98,000,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			98,000,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			97,834,190.57	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	150,000.00	0.00	-100.0%
5) TOTAL, REVENUES			150,000.00	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		3,609,899.84	102,672,581.51	2744.2%
9) Other Outgo	9000-9999	Except 7600-7699	23,559.00	23,560.00	0.0%
10) TOTAL, EXPENDITURES			3,633,458.84	102,696,141.51	2726.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			(3,483,458.84)	(102,696,141.51)	2848.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	165,809.43	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	98,000,000.00	0.00	-100.0%
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			97,834,190.57	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			94,350,731.73	(102,696,141.51)	-208.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	8,345,409.78	102,696,141.51	1130.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			8,345,409.78	102,696,141.51	1130.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			8,345,409.78	102,696,141.51	1130.6%
2) Ending Balance, June 30 (E + F1e)					
			102,696,141.51	0.00	-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	102,696,141.51	0.00	-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	2020-21 Estimated Actuals	2021-22 Budget
9010	Other Restricted Local	102,696,141.51	0.00
Total, Restricted Balance		<u>102,696,141.51</u>	<u>0.00</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	469,553.22	0.00	-100.0%
5) TOTAL, REVENUES			469,553.22	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	100.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	23,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	15,375.00	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	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			38,475.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			431,078.22	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	21,000.00	0.00	-100.0%
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			(21,000.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			410,078.22	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,307,889.76	3,717,967.98	12.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,307,889.76	3,717,967.98	12.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,307,889.76	3,717,967.98	12.4%
2) Ending Balance, June 30 (E + F1e)			3,717,967.98	3,717,967.98	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			683,203.60	683,203.60	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	3,034,764.38	3,034,764.38	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	26,965.60	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	442,587.62	0.00	-100.0%
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			469,553.22	0.00	-100.0%
TOTAL, REVENUES			469,553.22	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	100.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			100.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	23,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			23,000.00	0.00	-100.0%
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	15,375.00	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%
TOTAL, CAPITAL OUTLAY			15,375.00	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%
TOTAL, EXPENDITURES			38,475.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	21,000.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			21,000.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(21,000.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	469,553.22	0.00	-100.0%
5) TOTAL, REVENUES			469,553.22	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		23,100.00	0.00	-100.0%
8) Plant Services	8000-8999		15,375.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			38,475.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			431,078.22	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	21,000.00	0.00	-100.0%
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			(21,000.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			410,078.22	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	3,307,889.76	3,717,967.98	12.4%
b) Audit Adjustments			0.00	0.00	0.0%
		9793			
c) As of July 1 - Audited (F1a + F1b)			3,307,889.76	3,717,967.98	12.4%
d) Other Restatements			0.00	0.00	0.0%
		9795			
e) Adjusted Beginning Balance (F1c + F1d)			3,307,889.76	3,717,967.98	12.4%
2) Ending Balance, June 30 (E + F1e)			3,717,967.98	3,717,967.98	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
		9711			
Stores			0.00	0.00	0.0%
		9712			
Prepaid Items			0.00	0.00	0.0%
		9713			
All Others			0.00	0.00	0.0%
		9719			
b) Restricted			683,203.60	683,203.60	0.0%
		9740			
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
		9750			
Other Commitments (by Resource/Object)			0.00	0.00	0.0%
		9760			
d) Assigned					
Other Assignments (by Resource/Object)			3,034,764.38	3,034,764.38	0.0%
		9780			
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
		9789			
Unassigned/Unappropriated Amount			0.00	0.00	0.0%
		9790			

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
9010	Other Restricted Local	683,203.60	683,203.60
Total, Restricted Balance		<u>683,203.60</u>	<u>683,203.60</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	450,573.73	0.00	-100.0%
5) TOTAL, REVENUES			450,573.73	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	1,958.25	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	680,941.50	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			682,899.75	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(232,326.02)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(232,326.02)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,329,520.23	15,097,194.21	-1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,329,520.23	15,097,194.21	-1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,329,520.23	15,097,194.21	-1.5%
2) Ending Balance, June 30 (E + F1e)			15,097,194.21	15,097,194.21	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			514,785.85	514,785.85	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	14,582,408.36	14,582,408.36	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	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					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	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					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	164,576.96	0.00	-100.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	117,382.17	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	168,614.60	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			450,573.73	0.00	-100.0%
TOTAL, REVENUES			450,573.73	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	371.25	0.00	-100.0%
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	1,587.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,958.25	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
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%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	206,949.78	0.00	-100.0%
Other Debt Service - Principal		7439	473,991.72	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			680,941.50	0.00	-100.0%
TOTAL, EXPENDITURES			682,899.75	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	450,573.73	0.00	-100.0%
5) TOTAL, REVENUES			450,573.73	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		1,208.25	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	681,691.50	0.00	-100.0%
10) TOTAL, EXPENDITURES			682,899.75	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(232,326.02)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(232,326.02)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	15,329,520.23	15,097,194.21	-1.5%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			15,329,520.23	15,097,194.21	-1.5%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			15,329,520.23	15,097,194.21	-1.5%
2) Ending Balance, June 30 (E + F1e)					
			15,097,194.21	15,097,194.21	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	514,785.85	514,785.85	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	14,582,408.36	14,582,408.36	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
6230	California Clean Energy Jobs Act	29,249.01	29,249.01
9010	Other Restricted Local	485,536.84	485,536.84
Total, Restricted Balance		<u>514,785.85</u>	<u>514,785.85</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,220,194.07	3,220,194.07	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,220,194.07	3,220,194.07	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,220,194.07	3,220,194.07	0.0%
2) Ending Balance, June 30 (E + F1e)			3,220,194.07	3,220,194.07	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			3,220,194.07	3,220,194.07	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	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%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
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			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	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					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,220,194.07	3,220,194.07	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,220,194.07	3,220,194.07	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,220,194.07	3,220,194.07	0.0%
2) Ending Balance, June 30 (E + F1e)			3,220,194.07	3,220,194.07	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			3,220,194.07	3,220,194.07	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
9010	Other Restricted Local	3,220,194.07	3,220,194.07
Total, Restricted Balance		<u>3,220,194.07</u>	<u>3,220,194.07</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	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	0.00	0.00	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			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	6,108.03	6,108.03	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,108.03	6,108.03	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			6,108.03	6,108.03	0.0%
2) Ending Net Position, June 30 (E + F1e)			6,108.03	6,108.03	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	6,108.03	6,108.03	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	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) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING 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		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 EXPENSES			0.00	0.00	0.0%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.0%

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	6,626.39	6,626.39	6,626.39	6,230.28	6,230.28	6,626.39
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	6,626.39	6,626.39	6,626.39	6,230.28	6,230.28	6,626.39
5. District Funded County Program ADA						
a. County Community Schools	44.89	44.89	44.89	44.89	44.89	44.89
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
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 A5a through A5f)	44.89	44.89	44.89	44.89	44.89	44.89
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	6,671.28	6,671.28	6,671.28	6,275.17	6,275.17	6,671.28
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
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)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
			ESTIMATES THROUGH THE MONTH OF JUNE							
A. BEGINNING CASH			0.00	1,709,857.45	4,875,263.79	2,538,567.65	1,262,933.41	3,275,691.28	9,158,754.79	11,840,108.45
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,392,673.55	1,392,673.55	2,840,376.39	2,506,812.39	2,506,812.39	2,840,376.39	2,506,812.39	2,506,812.39
Property Taxes	8020-8079		192,434.39	108,762.66	120,167.44	1,765,572.95	4,964,937.09	6,609,781.74	5,016,860.75	256,338.29
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		223,323.42	9,892.76		11,905.74	708,680.89	3,313,616.00	999,480.69	25,259.29
Other State Revenue	8300-8599				74,830.15		5,162.48	134,828.31	141,408.29	
Other Local Revenue	8600-8799		96,074.25	96,074.25	96,074.25	121,074.25	96,074.25	176,074.25	1,347,577.73	96,074.25
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,904,505.61	1,607,403.22	3,131,448.23	4,405,365.33	8,281,667.10	13,074,676.69	10,012,139.85	2,884,484.22
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		177,630.74	328,231.54	3,511,066.73	3,552,282.40	3,594,076.30	3,565,022.41	3,591,815.98	3,549,346.38
Classified Salaries	2000-2999		516,485.07	767,022.19	1,025,562.56	973,943.33	982,477.16	987,118.05	966,480.50	956,673.60
Employee Benefits	3000-3999		811,432.97	919,010.67	1,921,413.56	1,921,413.56	1,921,413.56	1,921,413.56	1,921,413.56	1,921,413.56
Books and Supplies	4000-4999		8,634.73	517,878.86	113,141.96	169,199.72	99,286.45	61,279.60	58,365.59	54,163.80
Services	5000-5999		546,864.01	646,584.32	646,584.32	646,584.32	776,584.32	646,584.32	646,584.32	646,584.32
Capital Outlay	6000-6599							9,500.00		
Other Outgo	7000-7499		146,126.24	695.24	695.24	146,126.24	12,487.44	695.24	146,126.24	695.24
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			2,207,173.76	3,179,422.82	7,218,464.37	7,409,549.57	7,386,325.23	7,191,613.18	7,330,786.19	7,128,876.90
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		2,656,012.60	4,737,425.94	1,750,320.00	1,728,550.00	1,117,416.00			
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	2,656,012.60	4,737,425.94	1,750,320.00	1,728,550.00	1,117,416.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640		643,487.00							
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	643,487.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS			0.00	2,012,525.60	4,737,425.94	1,750,320.00	1,728,550.00	1,117,416.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			1,709,857.45	3,165,406.34	(2,336,696.14)	(1,275,634.24)	2,012,757.87	5,883,063.51	2,681,353.66	(4,244,392.68)
F. ENDING CASH (A + E)			1,709,857.45	4,875,263.79	2,538,567.65	1,262,933.41	3,275,691.28	9,158,754.79	11,840,108.45	7,595,715.77
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		7,595,715.77	8,138,055.52	9,919,590.83	5,102,834.51				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	2,840,376.39	2,506,812.39	2,506,812.39	2,840,376.39			29,187,727.00	29,187,727.00
Property Taxes	8020-8079	3,692,275.27	6,388,209.52	734,351.21	4,932,982.69			34,782,674.00	34,782,674.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	683,285.44	195,723.10	18,260.01	711,658.00	1,000,157.66		7,901,243.00	7,901,243.00
Other State Revenue	8300-8599	113,610.34	19,969.86		2,013,292.97	4,719,589.00		7,222,691.40	7,222,691.40
Other Local Revenue	8600-8799	472,474.25	96,074.25	96,074.25	732,584.77	672,600.00		4,194,905.00	4,194,905.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		7,802,021.69	9,206,789.12	3,355,497.86	11,230,894.82	6,392,346.66	0.00	83,289,240.40	83,289,240.40
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	3,583,728.12	3,615,952.83	3,604,793.77	3,773,405.80			36,447,353.00	36,447,353.00
Classified Salaries	2000-2999	969,234.27	966,268.23	941,026.70	1,001,717.58			11,054,009.24	11,054,009.24
Employee Benefits	3000-3999	1,921,413.56	1,921,413.56	1,921,413.56	1,921,413.56	4,719,589.04		25,664,168.28	25,664,168.28
Books and Supplies	4000-4999	118,026.43	128,908.63	564,342.47	289,376.52			2,182,604.76	2,182,604.76
Services	5000-5999	646,584.32	646,584.32	646,584.32	646,584.31			7,789,291.52	7,789,291.52
Capital Outlay	6000-6599							9,500.00	9,500.00
Other Outgo	7000-7499	20,695.24	146,126.24	494,093.36	(160,677.77)			953,884.19	953,884.19
Interfund Transfers Out	7600-7629							0.00	0.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		7,259,681.94	7,425,253.81	8,172,254.18	7,471,820.00	4,719,589.04	0.00	84,100,810.99	84,100,810.99
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							11,989,724.54	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	11,989,724.54	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							643,487.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	643,487.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	11,346,237.54	
E. NET INCREASE/DECREASE (B - C + D)		542,339.75	1,781,535.31	(4,816,756.32)	3,759,074.82	1,672,757.62	0.00	10,534,666.95	(811,570.59)
F. ENDING CASH (A + E)		8,138,055.52	9,919,590.83	5,102,834.51	8,861,909.33				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								10,534,666.95	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

() Our district 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 school district is self-insured for workers' compensation claims through a JPA, and offers the following information:
Santa Clara County Schools' Insurance Group

() This school district is not self-insured for workers' compensation claims.

Signed _____
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Maribel Zacarias

Title: Office Administrator

Telephone: (408)283-6234

E-mail: mzacarias@sccsig.org

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	37,626,753.63	301	0.00	303	37,626,753.63	305	1,022,034.00		307	36,604,719.63	309
2000 - Classified Salaries	10,981,925.95	311	0.00	313	10,981,925.95	315	497,269.02		317	10,484,656.93	319
3000 - Employee Benefits	24,141,830.52	321	735,197.00	323	23,406,633.52	325	352,768.27		327	23,053,865.25	329
4000 - Books, Supplies Equip Replace. (6500)	3,431,136.19	331	912.26	333	3,430,223.93	335	85,170.99		337	3,345,052.94	339
5000 - Services. . . & 7300 - Indirect Costs	10,469,794.49	341	0.00	343	10,469,794.49	345	916,210.05		347	9,553,584.44	349
TOTAL					85,915,331.52	365			TOTAL	83,041,879.19	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			47,797,240.03
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			57.56%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	57.56%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	2.44%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	83,041,879.19
5. Deficiency Amount (Part III, Line 3 times Line 4)	2,026,221.85

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	36,447,353.00	301	0.00	303	36,447,353.00	305	1,039,350.00		307	35,408,003.00	309
2000 - Classified Salaries	11,054,009.24	311	0.00	313	11,054,009.24	315	479,894.00		317	10,574,115.24	319
3000 - Employee Benefits	25,664,168.28	321	747,817.00	323	24,916,351.28	325	365,436.00		327	24,550,915.28	329
4000 - Books, Supplies Equip Replace. (6500)	2,192,104.76	331	122,580.12	333	2,069,524.64	335	574,440.38		337	1,495,084.26	339
5000 - Services. . . & 7300 - Indirect Costs	7,627,918.52	341	0.00	343	7,627,918.52	345	1,056,154.90		347	6,571,763.62	349
TOTAL					82,115,156.68	365			TOTAL	78,599,881.40	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			47,648,371.22
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			60.62%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	60.62%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	78,599,881.40
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

Section I - Expenditures	Funds 01, 09, and 62			2020-21 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	88,538,947.08
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	12,041,954.18
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	21,350.97
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	545,555.25
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	876,807.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				1,443,713.22
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	876,806.66
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				75,930,086.34

Section II - Expenditures Per ADA		2020-21 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		6,671.28
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,381.64
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	75,811,902.32	11,363.92
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	75,811,902.32	11,363.92
B. Required effort (Line A.2 times 90%)	68,230,712.09	10,227.53
C. Current year expenditures (Line I.E and Line II.B)	75,930,086.34	11,381.64
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2022-23 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 4,316,394.68
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 67,698,918.42

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 6.38%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation. _____

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	3,543,598.57
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,180,333.33
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	40,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	1,193.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	466,875.61
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	5,232,000.51
9. Carry-Forward Adjustment (Part IV, Line F)	(131,639.20)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	5,100,361.31

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	52,607,720.57
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	9,167,018.86
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	5,774,322.88
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	146,708.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,264,618.91
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	1,254,761.36
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	115,160.22
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	6,850,923.85
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,983,267.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	79,164,501.65

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs) (Line A8 divided by Line B19)	6.61%
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D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2022-23 see www.cde.ca.gov/fg/ac/ic) (Line A10 divided by Line B19)	6.44%
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Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>5,232,000.51</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>1,018,431.92</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>(502,184.69)</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (7.76%) times Part III, Line B19); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (7.76%) times Part III, Line B19) or (the highest rate used to recover costs from any program (7.76%) times Part III, Line B19); zero if positive	<u>(394,917.59)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(394,917.59)</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>6.11%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-197,458.80) is applied to the current year calculation and the remainder (\$-197,458.79) is deferred to one or more future years:	<u>6.36%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-131,639.20) is applied to the current year calculation and the remainder (\$-263,278.39) is deferred to one or more future years:	<u>6.44%</u>
LEA request for Option 1, Option 2, or Option 3	<u>3</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>(131,639.20)</u>

Approved indirect cost rate: 7.76%
 Highest rate used in any program: 7.76%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	873,512.41	67,784.56	7.76%
01	3210	448,574.13	34,809.36	7.76%
01	3215	310,698.40	22,456.26	7.23%
01	3310	4,108,585.80	318,826.26	7.76%
01	3311	13,538.42	1,050.58	7.76%
01	3312	174,324.00	11,302.00	6.48%
01	3315	49,417.00	3,797.27	7.68%
01	3327	25,000.00	1,940.00	7.76%
01	4035	159,482.82	11,539.79	7.24%
01	4127	87,324.00	6,695.00	7.67%
01	4203	309,839.86	23,980.14	7.74%
01	6010	95,940.00	4,797.00	5.00%
01	6500	7,666,306.56	587,767.56	7.67%
01	6546	370,186.00	28,636.00	7.74%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		79,738.33	79,738.33
2. State Lottery Revenue	8560	1,022,034.00		360,717.84	1,382,751.84
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		1,022,034.00	0.00	440,456.17	1,462,490.17
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	1,022,034.00			1,022,034.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	0.00		53,876.07	53,876.07
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			21,431.00	21,431.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			83,298.00	83,298.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		1,022,034.00	0.00	158,605.07	1,180,639.07
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	0.00	0.00	281,851.10	281,851.10
D. COMMENTS:					
Supplemental materials used for Approved text books and online materials that are being used as approved text.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(7,000.00)	0.00	0.00				
Other Sources/Uses Detail					1,211,422.43	876,807.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	7,000.00	0.00	0.00	0.00				
Other Sources/Uses Detail					876,807.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	300,000.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	724,613.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	6.01	0.00						
Other Sources/Uses Detail					0.00	165,809.43		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	21,000.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00

July 1 Budget
2020-21 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	7,006.01	(7,000.00)	0.00	0.00	2,088,229.43	2,088,229.43	0.00	0.00

July 1 Budget
2021-22 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(7,000.00)	0.00	(161,373.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	7,000.00	0.00	161,373.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								

July 1 Budget
 2021-22 Budget
 SUMMARY OF INTERFUND ACTIVITIES
 FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	7,000.00	(7,000.00)	161,373.00	(161,373.00)	0.00	0.00		

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July 1 Budget
2020-21 Estimated Actuals
Technical Review Checks

Berryessa Union Elementary

Santa Clara County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

- CHECKFUND - (F) - All FUND codes must be valid. PASSED
- CHECKRESOURCE - (W) - All RESOURCE codes must be valid. PASSED
- CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code. PASSED
- CHECKGOAL - (F) - All GOAL codes must be valid. PASSED
- CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED
- CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED
- CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED
- CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. PASSED
- CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid. PASSED
- CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED
- CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RESOURCExOBJECTB - (O) - The following combinations for RESOURCE and OBJECT (objects 9791, 9793, and 9795) are invalid: EXCEPTION

ACCOUNT

FD - RS - PY - GO - FN - OB	RESOURCE	OBJECT	VALUE
01-3220-0-0000-0000-9791	3220	9791	-458,682.31

CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. PASSED

PY-EFB=CY-BFB - (F) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791). PASSED

PY-EFB=CY-BFB-RES - (F) - Prior year ending balance (preloaded from last year's unaudited actuals submission) must equal current year beginning balance (Object 9791), by fund and resource. PASSED

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (F) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRA-FD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRAFD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAFD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - The following objects have a negative balance by resource, by fund: EXCEPTION

<u>FUND</u>	<u>RESOURCE</u>	<u>OBJECT</u>	<u>VALUE</u>
14	0000	8660	-5,982.94

Explanation:Expense in wrong resource will update during UA

REV-POSITIVE - (W) - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: EXCEPTION

<u>FUND</u>	<u>RESOURCE</u>	<u>VALUE</u>
14	0000	-5,982.94

Explanation:Expense in wrong resource will update during UA

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

AR-AP-POSITIVE - (W) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

NET-INV-CAP-ASSETS - (W) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-95, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund. PASSED

SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (F) - In Form ASSET, accumulated depreciation for governmental and business-type activities must be zero or negative. PASSED

DEBT-ACTIVITY - (O) - If long-term debt exists, there should be activity entered in the Schedule of Long-Term Liabilities (Form DEBT) for each type of debt. PASSED

DEBT-POSITIVE - (F) - In Form DEBT, long-term liability ending balances must be positive. PASSED

EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

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July 1 Budget
2021-22 Budget
Technical Review Checks

Berryessa Union Elementary

Santa Clara County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

- CHECKFUND - (F) - All FUND codes must be valid. PASSED
- CHECKRESOURCE - (W) - All RESOURCE codes must be valid. PASSED
- CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code. PASSED
- CHECKGOAL - (F) - All GOAL codes must be valid. PASSED
- CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED
- CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED
- CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED
- CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. PASSED
- CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid. PASSED
- CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED
- CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special

Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. PASSED

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRA-FD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRA-FD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRA-FD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to

the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

SUPPLEMENTAL CHECKS

CB-BUDGET-CERTIFY - (F) - In Form CB, the district checked the box relating to the required budget certifications. PASSED

CB-BALANCE-ABOVE-MIN - (W) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C). PASSED

CS-EXPLANATIONS - (F) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. PASSED

CS-YES-NO - (F) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete. PASSED

EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

BUDGET-CERT-PROVIDE - (F) - Budget Certification (Form CB) must be provided. PASSED

WK-COMP-CERT-PROVIDE - (F) - Workers' Compensation Certification (Form CC) must be provided. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CS) has been provided. PASSED

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.) PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Berryessa Union Elementary School District
CDS Code:	43693770000000
LEA Contact Information:	Name: Joseph M. McCreary, Ed.D. Position: Assistant Superintendent of Education Services Phone: 408-923-1800
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$63,970,401
LCFF Supplemental & Concentration Grants	\$5,337,414
All Other State Funds	\$7,222,691
All Local Funds	\$4,194,905
All federal funds	\$7,901,243
Total Projected Revenue	\$83,289,240

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$84,100,811
Total Budgeted Expenditures in the LCAP	\$53,956,639
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5,491,960.00
Expenditures not in the LCAP	\$30,144,172

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$3,408,855
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$3,272,639

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$154,546
2020-21 Difference in Budgeted and Actual Expenditures	\$-136,216

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The \$30,144,172 budgeted expenditures that are not included in the 2021-22 LCAP are mostly due to administrative services and operations costs that do not directly affect our students. Example of these expenses are non-academic district level personnel, utility cost, legal fees, routine maintenance, and other such expenses.
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants	The Learning Continuity plan only highlights a few expenditures that relate to both improved services for high needs students and addresses the student learning continuity. Many of the services that we provided last year will continue this year. Some of these expenses are outlined starting on page 24 of the Learning Continuity and Attendance Plan.

for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	<p>The 2020-21 school year has created some interesting challenges for the district. The difference between the budgeted expenditures in the LCP and the estimated actuals mostly follow the same theme, projected expenses came in lower than initially thought and the actions we had initially planned could not be full executed. The large variance in expenses can mostly be attributed to the following:</p> <ul style="list-style-type: none">• WIFI hotspot expense were lower by \$31,734. The district received hotspots from the county and therefore did not need to purchase as many• PBIS contract with the county could not be fully implemented at all school site which caused a variance of \$17,000• Summer school program was not fully implemented due to the lack of participation which caused a variance of \$50,000• And other Services that ended up being cheaper than expected

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berryessa Union Elementary School District

CDS Code: 43693770000000

School Year: 2021-22

LEA contact information:

Joseph M. McCreary, Ed.D.

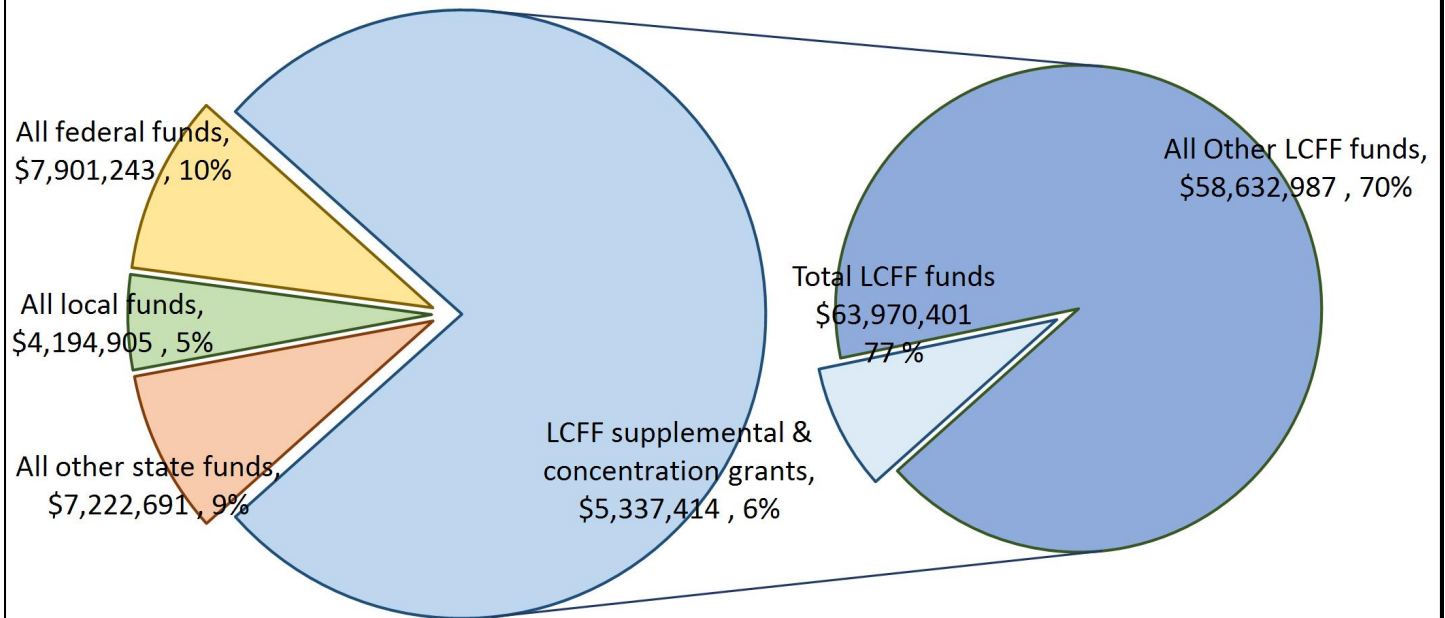
Assistant Superintendent of Education Services

408-923-1800

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



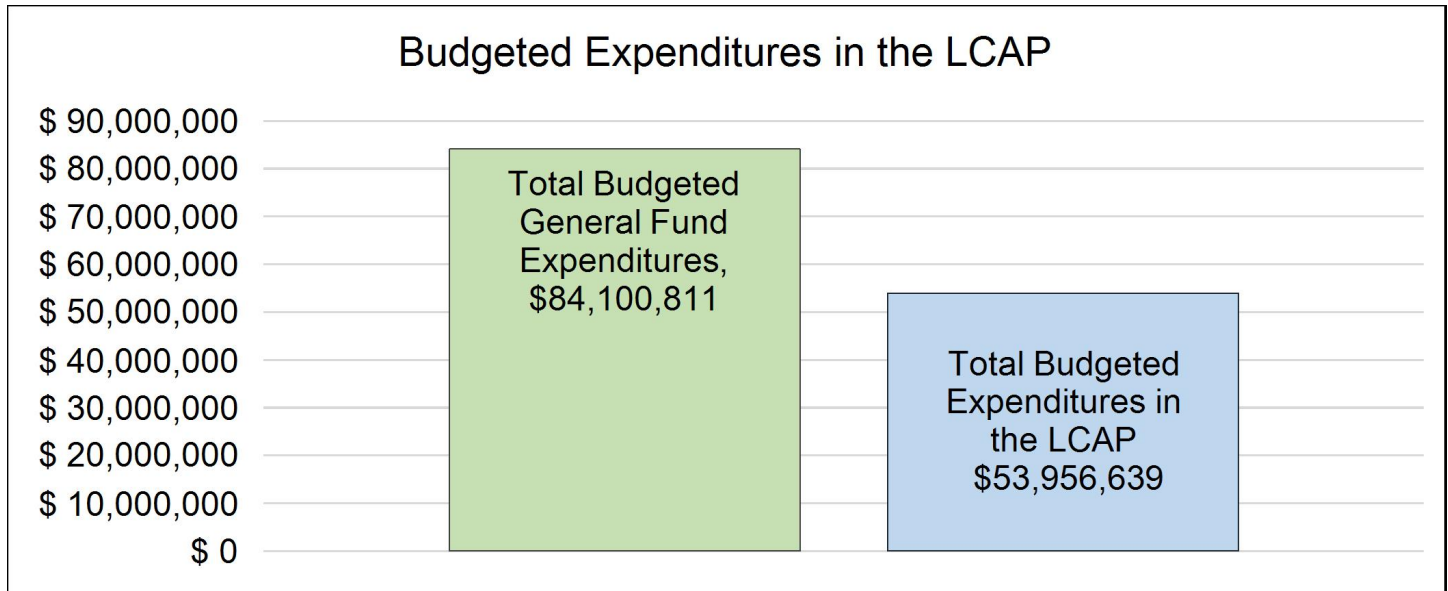
This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Berryessa Union Elementary School District is \$83,289,240, of which \$63,970,401 is Local Control Funding Formula (LCFF), \$7,222,691 is other state funds, \$4,194,905 is local funds, and \$7,901,243 is federal funds. Of the \$63,970,401 in LCFF Funds, \$5,337,414 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 Berryessa Union Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Berryessa Union Elementary School District plans to spend \$84,100,811 for the 2021-22 school year. Of that amount, \$53,956,639 is tied to actions/services in the LCAP and \$30,144,172 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The \$30,144,172 budgeted expenditures that are not included in the 2021-22 LCAP are mostly due to administrative services and operations costs that do not directly affect our students. Example of these expenses are non-academic district level personnel, utility cost, legal fees, routine maintenance, and other such expenses.

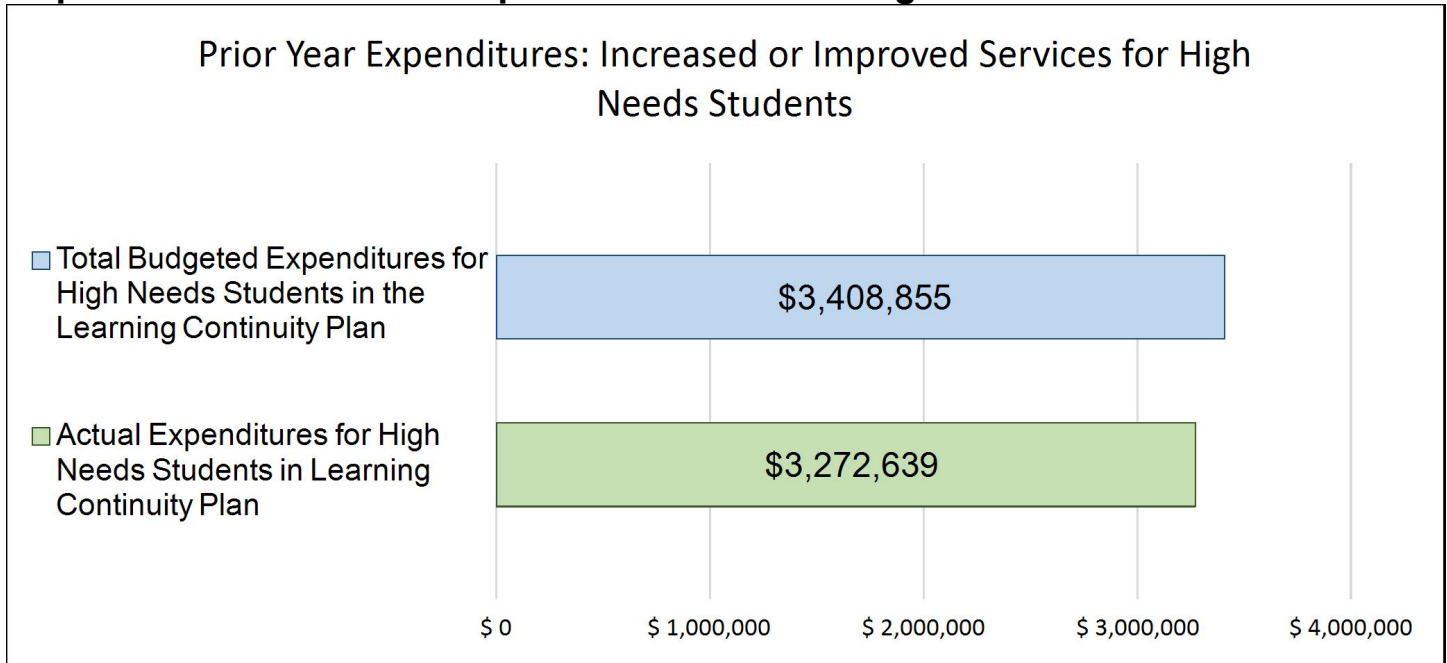
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Berryessa Union Elementary School District is projecting it will receive \$5,337,414 based on the enrollment of foster youth, English learner, and low-income students. Berryessa Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Berryessa Union Elementary School District plans to spend \$5,491,960.00 towards meeting this requirement, as described in the LCAP.

The Learning Continuity plan only highlights a few expenditures that relate to both improved services for high needs students and addresses the student learning continuity. Many of the services that we provided last year will continue this year. Some of these expenses are outlined starting on page 24 of the Learning Continuity and Attendance Plan.

LCFF Budget Overview for Parents

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



This chart compares what Berryessa Union Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Berryessa Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Berryessa Union Elementary School District's Learning Continuity Plan budgeted \$3,408,855 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District actually spent \$3,272,639 for actions to increase or improve services for high needs students in 2020-21.

The 2020-21 school year has created some interesting challenges for the district. The difference between the budgeted expenditures in the LCP and the estimated actuals mostly follow the same theme, projected expenses came in lower than initially thought and the actions we had initially planned could not be fully executed. The large variance in expenses can mostly be attributed to the following:

- WIFI hotspot expense were lower by \$31,734. The district received hotspots from the county and therefore did not need to purchase as many
- PBIS contract with the county could not be fully implemented at all school site which caused a variance of \$17,000
- Summer school program was not fully implemented due to the lack of participation which caused a variance of \$50,000
- And other Services that ended up being cheaper than expected

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

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

LEA Name	Contact Name and Title	Email and Phone
Berryessa Union Elementary School District	Joseph M. McCreary, Ed.D. Assistant Superintendent of Education Services	jmccreary@busd.net 408-923-1800

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

Goal 1

Ensure a safe and productive learning environment for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan - Goal #1

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Attendance rates</p> <p>19-20 Attendance rate (district-wide) continue to maintain attendance rates at 99%; each school at 98% attendance rate</p> <p>Baseline 96.80%</p>	<p>Attendance rates for the 2019 - 2020 school year = 97.47</p>
<p>Metric/Indicator Chronic Absence Rates</p> <p>19-20 7%</p> <p>Baseline 13.3%</p>	<p>Chronic Absence Rates for the 2019-2020 school year = 2.53%</p>
<p>Metric/Indicator Suspension Rates</p> <p>19-20 Less than 50 students</p>	<p>Suspension Rates for the 2019 -2020 school year = 1.3%</p> <p>Total suspensions for the 2019 - 2020 school year = 144 students Unduplicated count of students suspended = 91 students</p>

Expected	Actual
<p>Baseline 3.1% (242 students)</p>	
<p>Metric/Indicator Expulsion Rates</p> <p>19-20 None</p> <p>Baseline 15 students</p>	<p>Expulsion Rates for the 2019 - 2020 school year = .01%</p> <p>1 student was expelled during the 2019 - 2020 school year</p>
<p>Metric/Indicator Panorama Survey results (elementary & middle school students) - safety, sense of belonging, and climate of support for academic learning</p> <p>19-20 During the 2019 - 2020 school year, we will administer the Panorama student survey. Increase safety - 80%; Sense of Belonging - 90%; Climate of Support for Academic Learning - 90%</p> <p>Baseline 2156 elementary school students (3rd - 5th grade) Safety - 64%; Sense of Belonging - 78%, Climate of Support for Academic Learning - 80%</p> <p>2186 middle school students (6th - 8th grade) Safety - 60%, Sense of Belonging - 63%, Climate of Support for Academic Learning - 74%</p>	<p>The district was unable to administer the Panorama surveys in 2019 - 2020. The timeline for administering the surveys was Spring of 2020. Unfortunately, that was also the same time frame as COVID19, so the district did not feel comfortable sending out the Panorama surveys last school year.</p>
<p>Metric/Indicator Panorama Survey results (parents) - safety</p> <p>19-20 The goal is to increase family member respondents by at least 200 from the previous year.</p>	<p>The district was unable to administer the Panorama surveys in 2019 - 2020. The timeline for administering the surveys was Spring of 2020. Unfortunately, that was also the same time frame as COVID19, so the district did not feel comfortable sending out the Panorama surveys last school year.</p>

Expected	Actual
<p>Improve positive family member responses by 2% from previous year.</p> <p>Baseline 1,834 family members responded. Baseline data:</p> <ul style="list-style-type: none"> 93% of respondents agreed that their child is safe in the neighborhood and around school. 95% of respondents agreed that their child is safe on school grounds. 	
<p>Metric/Indicator Safety Plans</p> <p>19-20 100% of school safety plans are current and updated annually.</p> <p>Baseline 100% of school safety plans are current and updated annually.</p>	<p>100% of the schools updated their safety plans.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. Facilities</p> <p>Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.</p>	<p>Maintenance & Facilities salaries 2000-2999: Classified Personnel Salaries Base \$4,082,909</p> <p>Maintenance Supplies 6000-6999: Capital Outlay Base 102,652</p>	<p>Maintenance & Facilities salaries 2000-2999: Classified Personnel Salaries LCFF Base \$4,184,331</p> <p>Maintenance Supplies 6000-6999: Capital Outlay LCFF Base \$37,276</p>
<p>2. Safety</p> <p>Safety training at school sites and district office. Updating emergency equipment at school sites.</p>	<p>Training - safety; purchase updated emergency equipment at school sites 4000-4999: Books And Supplies LCFF Base \$3,500</p>	<p>Training - safety; purchase updated emergency equipment at school sites 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,500</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3. Positive Behavior programs</p> <p>Individual school sites decide on which programs to adopt , such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools). Three additional elementary school sites will be selected to attend PBIS training at the county office (Noble, Northwood & Ruskin). Majestic Way, Toyon, and Summerdale will be launching PBIS this school year. Piedmont Middle School will start with Check In/Check Out (Tier 2 - PBIS).</p> <p>Safe School Ambassador program will happen at a few select school sites (Morrill Middle School, Brooktree, Noble and Ruskin Elementary)</p>	<p>Cost of PBIS and other positive behavior programs at school sites. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$30,000</p>	<p>Cost of PBIS and other positive behavior programs at school sites. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$24,475</p>
<p>4. Digital Citizenship</p> <p>Teachers are continuing to access Digital Citizenship lessons via the Common Sense platform. Site Tech leads were given training and are the touch points at the school sites.</p>	<p>Digital Citizenship materials & supplies 4000-4999: Books And Supplies LCFF Base \$500</p>	<p>Digital Citizenship materials & supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$150</p>
<p>5. Supporting Students' Socio-Emotional Well-Being; McKinney-Vento & Foster Care Students - bus passes, tutoring, and other support programs</p> <p>Panorama survey - Staff, Parent, Student surveys to track school culture; socio-emotional well-being.</p> <p>Continue to fund 8 FTE school social workers.</p>	<p>School Social Worker salaries 1000-1999: Certificated Personnel Salaries Supplemental \$983,080</p> <p>Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Title I \$3,000</p> <p>Tutoring/mentoring support for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,000</p>	<p>School Social Worker salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$918,188</p> <p>Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Title I \$1,000</p> <p>Tutoring/mentoring support for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Title I \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Unable to fund Additional School Social Worker in 2019 school year \$0</p> <p>Contract with Panorama - survey students, staff, & families (school culture) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$14,500</p>	<p>Unable to fund Additional School Social Worker in 2019 school year \$0</p> <p>Contract with Panorama - survey students, staff, & families (school culture) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$14,825</p>
<p>6. Multi-Tiered Systems of Support</p> <p>The district was selected to participate in the MTSS grant (through Orange County) - trainings occurred in the Spring of 2018\ . An MTSS committee was formed and will participate in the training and create the district's MTSS implementation plan.</p>	<p>Training for MTSS & Restorative Justice 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p>	<p>Training for MTSS & Restorative Justice 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$2,500</p>
<p>7. School Nurse Support</p> <p>Continue to fund an additional 1.0 FTE Nurse.</p>	<p>Fund 1.0 FTE Nurse (2.0 FTE nurses) 1000-1999: Certificated Personnel Salaries Supplemental \$113,518</p>	<p>Fund 1.0 FTE Nurse (2.0 FTE nurses) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p>

Goal Analysis

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

During the 2019 - 2020 school year, the majority of the funds that were budgeted for the Actions/Services provided under Goal #1 were implemented. The main exception was finding an additional school nurse. There were no viable candidates to hire during the 2019 - 2020 school year. The district also did not renew our contract with REACH in order to support additional tutoring support for our McKinney Vento and Foster Youth. We decided to purchase Imagine Learning (an online ELA program) to help with the tutoring. District instructional coaches were assigned students to check in (including McKinney Vento & Foster Youth) on throughout the school year. We also did not have many families that needed additional support for transportation support.

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

Successes for the 2019 - 2020 school year in implementing actions/services related to Goal #1:

- * The district continues to work on implementing our Multi-Tiered Systems of Support (MTSS) providing additional socio-emotional support for students through our School Social Workers. Students and staff were also able to use Care Solace for additional support during the COVID19 shut down.
- * Six of our schools continued implementing Positive Behavior Intervention Services (PBIS) during the 2019 - 2020 school year.
- * Suspension rates (1.3% for the 2019 - 2020 school year) continue to decrease throughout the district. Only one expulsion during the 2019 - 2020 school year.

Challenges for the 2019 - 2020 school year in implementing actions/services related to Goal #1:

- * The district did not hire a second school nurse. There were no viable candidates.
- * The district was identified as a district that over-identifies our Hispanic students for Special Education. Therefore, we had to create a plan that addresses this shortcoming. The district also has to create a districtwide Behavior matrix to ensure that schools are not suspending students without providing other means of corrections.
- * The district did not send out the Panorama survey to students, staff, and parents last school year. We do not have updated data on school culture.

Goal 2

Improve student achievement by providing Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking and Creativity.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator English Language Arts (ELA) - SBAC/Data Dashboards (3rd - 8th grade) Benchmark Assessment System Scores for K-2</p> <p>19-20 All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher</p> <p>District ELA benchmark assessment TBD</p>	<p>There was no SBAC data for the 2019 - 2020 school year because of the COVID19 pandemic. Therefore we relied on English Language Arts (ELA) Benchmark Data.</p> <p>Benchmark Data was used to measure the progress of our students.</p> <p>K-5 (Participation Rate - 64%) Participation Rate = PR Below Grade Level = B Approaching Grade Level = A Meeting Grade Level = M Exceeding Grade Level = E</p> <p>District Average PR= 62%; B=22%; A=18%; M=19%; E=43%</p> <p>K-5 PR=64%; B=30%; A=15%; M=17%; E=38% 6-8 PR=60%; B=14%; A=20%; M=20%; E=47%</p>

Expected	Actual
<p>Baseline All Students: High, 18.1 points above 3, +8.9 points SED: Low, 19 points below 3, +5.7 points Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points African American: Low, 36.4 points below, -6.7 points Hispanic: Low, 44.5 points below 3, +1.1 points Pacific Islander: Low, 43.9 points below level 3, +26 points</p>	
<p>Metric/Indicator English Language Development (ELD) - English Language Proficiency Assessment for California (ELPAC) results</p> <p>19-20 SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher</p> <p>EL Reclassification Rate = 33.5%</p> <p>Baseline SBAC ELA All Students: High, 18.1 points above 3, +8.9 points All English Learners: High, 15.1 points above 3, +8.7 points English Learners: Low, 66 points below 3, -6 points Reclassified: Very High, 55.3 points above 3, +5.7 points</p> <p>SBAC Math</p>	<p>There was no SBAC data for the 2019 - 2020 school year because of the COVID19 pandemic. Therefore we relied on English Language Arts (ELA) Benchmark Data.</p> <p>Benchmark Data was used to measure the progress of our students. K-5 (Participation Rate - 64%) Participation Rate = PR Below Grade Level = B Approaching Grade Level = A Meeting Grade Level = M Exceeding Grade Level = E</p> <p>District Average PR= 62%; B=22%; A=18%; M=19%; E=43%</p> <p>K-5 PR=64%; B=30%; A=15%; M=17%; E=38% 6-8 PR=60%; B=14%; A=20%; M=20%; E=47%</p> <p>EL Reclassification = 425 students RFEP reclassification rate = 20.5%</p>

Expected	Actual
<p>All Students: High, 5.9 points above 3, +10.3 points All English Learners: High, 8.7 points above 3, +7.9 points English Learners: Low, 62.9 points below 3, -3.1 points Reclassified:Very High, 44.1 points above 3, +6.5 points</p> <p>EL Reclassification Rate = 34%</p>	
<p>Metric/Indicator Math</p> <p>19-20 All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Maintain level 3 or higher</p> <p>District math benchmark assessment TBD</p> <p>Baseline All Students: High, 5.9 points above 3, +10.3 points SED: Low, 32.8 points below 3, +8.2 points Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points African American: Low, 78.3 points below, -8.8 points Hispanic: Low, 69.3 points below 3, +4.8 points Pacific Islander:Low, 80.2 points below level 3, +19.4 points</p>	<p>There was no SBAC data for the 2019 - 2020 school year because of the COVID19 pandemic. Therefore we relied on English Language Arts (ELA) Benchmark Data.</p> <p>Math Benchmark results K-5 = Second Trimester; 6-8 = End of First Semester Participation Rate = PR Below Grade Level = B Approaching Grade Level = A Meeting Grade Level = M Exceeding Grade Level = E</p> <p>District Average PR= 81%; B=27%; A=17%; M=21%; E=35%</p> <p>K PR= 91%; B=5%; A=9%; M=14%; E=72% 1 PR= 90%; B=13%; A=9%; M=25%; E=53% 2 PR= 90%; B=16%; A=8%; M=13%; E=63% 3 PR= 88%; B=40%; A=18%; M=20%; E=22% 4 PR= 88%; B=40%; A=18%; M=20%; E=22% 5 PR= 91%; B=64%; A=12%; M=11%; E=14% 6 PR= 42%; B=32%; A=34%; M=19%; E=15% 7 PR= 81%; B=18%; A=22%; M=33%; E=27% 8 PR= 71%; B=16%; A=26%; M=34%; E=23%</p>
<p>Metric/Indicator Appropriate Teacher Placement data</p> <p>19-20</p>	<p>SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9</p>

Expected	Actual
<p>SARC: 100% appropriately placed</p> <p>Baseline SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9</p>	
<p>Metric/Indicator Williams Act</p> <p>19-20 Maintain 100% of sites passing the Williams Compliance review.</p> <p>Baseline 100% of sites passing the Williams Compliance review.</p>	<p>100% of school sites passed the Williams Compliance review.</p>
<p>Metric/Indicator Student Growth Mindset</p> <p>19-20 Panorama Student Survey ~ increase to 73% responding favorably on self-efficacy questions ~ increase to 78% responding favorably on growth mindset questions</p> <p>Baseline Panorama Student Survey ~53% responded favorably on self-efficacy questions, 40th percentile on national dataset ~58% responded favorably on growth mindset questions, 40th percentile on national dataset</p>	<p>The district was unable to administer the Panorama surveys in 2019 - 2020. The timeline for administering the surveys was Spring of 2020. Unfortunately, that was also the same time frame as COVID19, so the district did not feel comfortable sending out the Panorama surveys last school year because the majority of the questions were regarding school culture and the schools were closed.</p>
<p>Metric/Indicator Physical Fitness</p> <p>19-20 Grade 5 Healthy Fitness Zone</p>	<p>No Physical Fitness results to report for the 2019 - 2020 school year due to COVID19</p>

Expected	Actual
<p>Aerobic Capacity: 83.0% Body Composition: 71.8% Abdominal Strength: 93.6% Trunk Extension Strength: 100% Upper Body Strength: 82.4% Flexibility: 92.1%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 87.5% Body Composition 83.9% Abdominal Strength: 100% Trunk Extension Strength: 100% Upper Body Strength: 86.5% Flexibility: 82.1%</p> <p>Baseline Grade 5 Healthy Fitness Zone Aerobic Capacity: 74.0% Body Composition: 62.8% Abdominal Strength: 84.6% Trunk Extension Strength: 96.4% Upper Body Strength: 73.4% Flexibility: 83.1%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 78.5% Body Composition: 74.9% Abdominal Strength: 92.7% Trunk Extension Strength: 94.4% Upper Body Strength: 77.5% Flexibility: 73.1%</p>	
<p>Metric/Indicator Middle School Dropout Rate 19-20</p>	<p>The district had zero (0) students drop out of middle school during the 2019 - 2020 school year.</p>

Expected	Actual
<p>1 student</p> <p>Baseline 1 student per school year</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. Basic Instructional Services</p> <p>Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.</p>	<p>Certificated Teachers to support basic instructional services 1000-1999: Certificated Personnel Salaries Base \$46,687,205</p> <p>BTSA - 1.5 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental \$200,000</p> <p>BTSA contract through New Teacher Center (NTC) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000</p> <p>Classified Salaries 2000-2999: Classified Personnel Salaries Base 13,476,674</p>	<p>Certificated Teachers to support basic instructional services 1000-1999: Certificated Personnel Salaries LCFF Base \$41,266,690</p> <p>BTSA - 1.5 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$268,004</p> <p>BTSA contract through New Teacher Center (NTC) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$87,200</p> <p>Classified Salaries 2000-2999: Classified Personnel Salaries LCFF Base \$17,165,398</p>
<p>2. Provide resources to support state standards-aligned instruction:</p> <p>Purchase a new Next Generation Science Standards program for middle school.</p> <p>Develop or refine curriculum maps, benchmark assessments, and teaching resources.</p>	<p>Finished paying off ELA/ELD curriculum in the 2018 - 2019 school year \$0</p> <p>Technology III support position 2000-2999: Classified Personnel Salaries Supplemental \$78,760</p>	<p>Finished paying off ELA/ELD curriculum in the 2018 - 2019 school year \$0</p> <p>Technology III support position 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$101,049</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Review educational technology applications using the criteria and process developed by the district. Replace outdated technology and continue to progress towards a one-to-one ratio of devices to students.</p>	<p>2 PE instructional assistants 2000-2999: Classified Personnel Salaries Supplemental \$60,000</p> <p>Additional library books to support the school libraries 4000-4999: Books And Supplies Supplemental \$65,000</p> <p>Replace consumables for other curriculum areas 4000-4999: Books And Supplies Lottery \$50,000</p> <p>Tech leads at each site (\$1,000 stipend) 1000-1999: Certificated Personnel Salaries Supplemental \$13,000</p> <p>SEAL materials & supplies 4000-4999: Books And Supplies Supplemental \$10,000</p> <p>Social Studies supplemental curriculum for elementary schools 4000-4999: Books And Supplies Lottery \$20,000</p> <p>Positive Prevention Plus materials for CHYA 4000-4999: Books And Supplies Lottery \$5,000</p> <p>Not offering SEAL Summer Bridge this year \$0</p>	<p>2 PE instructional assistants 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$72,605</p> <p>Additional library books to support the school libraries 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$65,000</p> <p>Replace consumables for other curriculum areas 4000-4999: Books And Supplies \$0</p> <p>Tech leads at each site (\$1,000 stipend) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$15,633</p> <p>SEAL materials & supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000</p> <p>Social Studies supplemental curriculum for elementary schools 4000-4999: Books And Supplies Lottery \$40,069</p> <p>Positive Prevention Plus materials for CHYA 4000-4999: Books And Supplies Lottery \$1,500</p> <p>Not offering SEAL Summer Bridge this year \$0</p>
<p>3. Next Generation Science Standards (NGSS)</p>	<p>Not contracting through BaySci this year \$0</p>	<p>Not contracting through BaySci this year \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Purchase NGSS curriculum for middle school. Purchase Mystery science district license for use in elementary schools.</p>	<p>Purchase NGSS curriculum 4000-4999: Books And Supplies Lottery \$500,000</p> <p>NGSS training (Science Leadership Team) - sub costs to work on roll-out of Amplify curriculum 1000-1999: Certificated Personnel Salaries LCFF Base \$5,000</p> <p>NGSS supplemental materials 5000-5999: Services And Other Operating Expenditures Lottery \$20,000</p> <p>Mad Science online - 10 elementary schools (Supplemental NGSS online resources) 5800: Professional/Consulting Services And Operating Expenditures Lottery \$10,000</p>	<p>Purchase NGSS curriculum 4000-4999: Books And Supplies Lottery \$488,294</p> <p>NGSS training (Science Leadership Team) - sub costs to work on roll-out of Amplify curriculum 1000-1999: Certificated Personnel Salaries LCFF Base \$1,500</p> <p>NGSS supplemental materials 5000-5999: Services And Other Operating Expenditures Lottery \$0</p> <p>Mystery Science - 10 elementary schools 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$9,990</p>
<p>4. Enrichment Opportunities</p> <p>Expand the Chinese immersion program to include second grade at Cherrywood Elementary School.</p> <p>Start the Spanish Immersion program at Toyon Elementary School.</p>	<p>Contracts for enrichment opportunities at school sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p> <p>Additional teacher salaries for the Dual Immersion program (Mandarin & Spanish) 1000-1999: Certificated Personnel Salaries Supplemental \$400,000</p> <p>Books and materials to start the Dual Immersion program 4000-</p>	<p>Contracts for enrichment opportunities at school sites 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$2,500</p> <p>Additional teacher salaries for the Dual Immersion program (Mandarin & Spanish) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$274,525</p> <p>Books and materials to start the Dual Immersion program 4000-4999: Books And Supplies LCFF</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4999: Books And Supplies Supplemental \$35,000	Supplemental and Concentration \$16,998
<p>5. Intervention</p> <p>Continue extended Kindergarten for all 10 elementary sites. 2.5 hours of Instructional Associate support for each kindergarten teacher.</p> <p>MTSS team continues to support the coordination and alignment of services at the district and site level to provide academic, social and behavior support for students for whom data indicates a need for intervention.</p> <p>Continue to offer summer school programs including, Elevate math (for rising 3rd - 8th grade students), extended school year (for students with disabilities) and EL summer school (for EL students). English Learners will be targeted to receive supplemental instruction during summer school.</p>	<p>Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p> <p>Elevate Math 5800: Professional/Consulting Services And Operating Expenditures Title I \$50,000</p> <p>EL Summer School 1000-1999: Certificated Personnel Salaries Title III \$40,000</p> <p>LLI & Reading Recovery materials & training - purchased in the 2017 - 2018 school year 5800: Professional/Consulting Services And Operating Expenditures Title I \$15,000</p> <p>Leveled books for TK teachers & Reading Recovery materials - purchased in the 2018 - 2019 school year 4000-4999: Books And Supplies Supplemental \$25,000</p> <p>Kindergarten materials for Extended Day - a one time purchase to start the program (2018 - 2019 school year) \$0</p> <p>Kindergarten instructional associates 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$370,394</p>	<p>Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$96,457</p> <p>Elevate Math 5800: Professional/Consulting Services And Operating Expenditures Title I \$44,810</p> <p>EL Summer School 1000-1999: Certificated Personnel Salaries Title III \$64,776</p> <p>LLI & Reading Recovery materials & training - purchased in the 2017 - 2018 school year 5800: Professional/Consulting Services And Operating Expenditures Title I \$5,000</p> <p>Leveled books for TK teachers & Reading Recovery materials - purchased in the 2018 - 2019 school year 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,500</p> <p>Kindergarten materials for Extended Day - a one time purchase to start the program (2018 - 2019 school year) \$0</p> <p>Kindergarten instructional associates 2000-2999: Classified Personnel Salaries LCFF</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Additional Summer School opportunities for students performing below grade level (Elevate Math for rising 3rd - 5th grade students) 1000-1999: Certificated Personnel Salaries Title IV \$25,000	Supplemental and Concentration \$352,413 Additional Summer School opportunities for students performing below grade level (Elevate Math for rising 3rd - 5th grade students) 1000-1999: Certificated Personnel Salaries Title IV \$26,800
<p>6. English Language Development (ELD)</p> <p>Continue to provide training and program adjustments as needed based on the ELPAC data.</p> <p>Three middle school teachers will continue to offer support to our newcomers. Purchase Read 180 student consumables as well as licenses. In addition, a class will be offered to support Long Term English Learners at each of the middle school sites. The EL instructional coach will continue to support teachers in serving the needs of English learners.</p>	<p>EL instructional Coach's salary 1000-1999: Certificated Personnel Salaries Title III \$166,582</p> <p>Two .5 FTE EL teachers (Morrill & Piedmont) - no longer funding positions due to FPM audit. 0</p> <p>Updated Books & Supplies for EL programs and EL Summer School 4000-4999: Books And Supplies Title III \$20,000</p>	<p>EL instructional Coach's salary 1000-1999: Certificated Personnel Salaries Title III \$149,769</p> <p>Two .5 FTE EL teachers (Morrill & Piedmont) - no longer funding positions due to FPM audit. 0</p> <p>Updated Books & Supplies for EL programs and EL Summer School 4000-4999: Books And Supplies Title III \$22,470</p>
<p>7. Advancement Via Individual Determination (AVID)</p> <p>Continue hiring of AVID tutors to place 2 at each middle school to help support Tutorology.</p> <p>Continue to make gains in each onsite AVID program at the three middle schools by providing teacher trainings, AVID resources and District Director stipend in order to close the achievement gap by preparing for student success in college and a global society.</p>	<p>AVID contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$18,000</p> <p>AVID Director's stipend 1000-1999: Certificated Personnel Salaries Supplemental \$1500</p> <p>Hire 6 AVID tutors to help support AVID program 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$67,000</p>	<p>AVID contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$17,077</p> <p>AVID Director's stipend 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,803</p> <p>Hire 6 AVID tutors to help support AVID program 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 2,206</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>8. Project Based Learning (PBL)</p> <p>This action was not continued.</p>	<p>Action Item not carried forward \$0</p>	<p>Action Item not carried forward \$0</p>
<p>9. Principal Tools for Monitoring Instruction</p> <p>This action was not continued.</p>	<p>Action not carried forward \$0</p>	<p>Action Item not carried forward \$0</p>
<p>10. Math</p> <p>Continue to maintain site access to CCSS Standards-aligned instructional materials. Continue to improve teaching resources for math instruction by working with math leadership teams to refine the curriculum maps and benchmark assessments as needed based. Continue with articulation meetings to provide resources for teachers that help them bridge instruction for students from one math program to the next.</p>	<p>SVMI 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$6,000</p> <p>Continue to refine Curriculum Maps, Benchmarks, Resources (substitute costs) 1000-1999: Certificated Personnel Salaries LCFF Base \$5,000</p>	<p>SVMI 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$6,300</p> <p>Continue to refine Curriculum Maps, Benchmarks, Resources (substitute costs) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500</p>
<p>11. English Language Arts/English Language Development:</p> <p>Continue the ELA/ELD instructional leadership teams to provide feedback on ELA/ELD program implementation, to develop instructional resources such as curriculum maps, and refine assessments and the report card as needed. Provide additional support at the site level through instructional coaches to develop teachers ability to analyze data and provide differentiated instruction including small group lessons.</p>	<p>Create curriculum maps for ELA/ELD (substitute release time) 1000-1999: Certificated Personnel Salaries LCFF Base \$5,000</p>	<p>Create curriculum maps for ELA/ELD (substitute release time) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500</p>

Goal Analysis

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

During the 2019 - 2020 school year, the majority of the funds that were budgeted for the Actions/Services provided under Goal #2 were implemented. As a district, we did not spend the allocated money on substitute costs for refining curriculum maps and implementing NGSS curriculum because substitutes were difficult to confirm. The district did not specifically spend money on replacing consumables because any new major curriculum purchases over the last two years (English Language Arts, Math, NGSS & Social Studies for middle school) were incorporated into the price of purchasing the program.

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

Successes for the 2019 - 2020 school year in implementing actions/services related to Goal #2:

- * The district added 4 elementary schools to our AVID contract. Teachers and administrators attended training during the summer of 2020.
- * Additional dollars were spent on site based interventions. Schools and teachers are offering additional support services for students who are struggling.
- * Additional summer programs (Elevate Math & Computer Science classes) were added during the summer of 2020.
- * The district continues to fund English Language Development (ELD) curriculum to help support our EL students.

Challenges for the 2019 - 2020 school year in implementing actions/services related to Goal #2:

- * Substitute coverage when teachers were given a release day to create/update/refine curriculum maps and score assessments.
- * Leveled books and other supplemental materials for English Language Arts (ELA) were not purchased this past school year.
- * Less money was spent on additional materials to support NGSS and Mandarin Immersion programs.

Goal 3

Provide Professional development for all staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goal #4

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator ELA SBAC scores</p> <p>ELA F & P scores (primary grades)</p> <p>Benchmarks</p> <p>Panorama LCAP Professional Development Questions</p> <p>19-20 All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher</p> <p>Panorama Survey: Increase to 67% favorable on professional development questions</p>	<p>There was no SBAC data for the 2019 - 2020 school year because of the COVID19 pandemic. Therefore we relied on English Language Arts (ELA) Benchmark Data.</p> <p>Benchmark Data K-5 (Participation Rate - 64%) Participation Rate = PR Below Grade Level = B Approaching Grade Level = A Meeting Grade Level = M Exceeding Grade Level = E</p> <p>District Average PR= 62%; B=22%; A=18%; M=19%; E=43%</p> <p>K-5 PR=64%; B=30%; A=15%; M=17%; E=38% 6-8 PR=60%; B=14%; A=20%; M=20%; E=47%</p>

Expected	Actual
<p>Baseline All Students: High, 18.1 points above 3, +8.9 points SED: Low, 19 points below 3, +5.7 points Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points African American: Low, 36.4 points below, -6.7 points Hispanic: Low, 44.5 points below 3, +1.1 points Pacific Islander: Low, 43.9 points below level 3, +26 points</p> <p>Panorama Survey: 37% Responded favorably on professional development questions</p>	
<p>Metric/Indicator ELD</p> <p>Writing Benchmark scores</p> <p>19-20 SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>Baseline SBAC ELA All Students: High, 18.1 points above 3, +8.9 points All English Learners: High, 15.1 points above 3, +8.7 points English Learners: Low, 66 points below 3, -6 points</p>	<p>There was no SBAC data for the 2019 - 2020 school year because of the COVID19 pandemic. Therefore we relied on English Language Arts (ELA) Benchmark Data.</p> <p>Benchmark Data K-5 (Participation Rate - 64%) Participation Rate = PR Below Grade Level = B Approaching Grade Level = A Meeting Grade Level = M Exceeding Grade Level = E</p> <p>District Average PR= 62%; B=22%; A=18%; M=19%; E=43%</p> <p>K-5 PR=64%; B=30%; A=15%; M=17%; E=38% 6-8 PR=60%; B=14%; A=20%; M=20%; E=47%</p>

Expected	Actual
<p>Reclassified:Very High, 55.3 points above 3, +5.7 points</p> <p>SBAC Math</p> <p>All Students: High, 5.9 points above 3, +10.3 points</p> <p>All English Learners: High, 8.7 points above 3, +7.9 points</p> <p>English Learners: Low, 62.9 points below 3, -3.1 points</p> <p>Reclassified:Very High, 44.1 points above 3, +6.5 points</p>	
<p>Metric/Indicator</p> <p>Math SBAC scores</p> <p>Math Benchmark scores</p> <p>Panorama LCAP Professional Development Questions</p> <p>19-20</p> <p>All Students: Maintain level 3 or higher</p> <p>SED: Increase to level 3</p> <p>Students with Disabilities: Maintain level 3 or higher</p> <p>African American: Increase to level 3</p> <p>Hispanic: Low, Increase to level 3</p> <p>Pacific Islander: Low, Increase to level 3</p> <p>Panorama Survey: Increase to 67% favorable on professional development questions</p> <p>Baseline</p> <p>All Students: High, 5.9 points above 3, +10.3 points</p> <p>SED: Low, 32.8 points below 3, +8.2 points</p> <p>Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points</p> <p>African American: Low, 78.3 points below, -8.8 points</p> <p>Hispanic: Low, 69.3 points below 3, +4.8 points</p> <p>Pacific Islander:Low, 80.2 points below level 3, +19.4 points</p>	<p>There was no SBAC data for the 2019 - 2020 school year because of the COVID19 pandemic. Therefore we relied on Math Benchmark Data.</p> <p>K-5 = Second Trimester; 6-8 = End of First Semester</p> <p>Participation Rate = PR</p> <p>Below Grade Level = B</p> <p>Approaching Grade Level = A</p> <p>Meeting Grade Level = M</p> <p>Exceeding Grade Level = E</p> <p>District Average</p> <p>PR= 81%; B=27%; A=17%; M=21%; E=35%</p> <p>K PR= 91%; B=5%; A=9%; M=14%; E=72%</p> <p>1 PR= 90%; B=13%; A=9%; M=25%; E=53%</p> <p>2 PR= 90%; B=16%; A=8%; M=13%; E=63%</p> <p>3 PR= 88%; B=40%; A=18%; M=20%; E=22%</p> <p>4 PR= 88%; B=40%; A=18%; M=20%; E=22%</p> <p>5 PR= 91%; B=64%; A=12%; M=11%; E=14%</p> <p>6 PR= 42%; B=32%; A=34%; M=19%; E=15%</p> <p>7 PR= 81%; B=18%; A=22%; M=33%; E=27%</p> <p>8 PR= 71%; B=16%; A=26%; M=34%; E=23%</p>

Expected	Actual
<p>Panorama Survey: 37% Responded favorably on professional development questions</p>	
<p>Metric/Indicator NGSS SBAC CAST</p> <p>19-20 To be determined</p> <p>Baseline no baseline data available</p>	<p>There was no SBAC data for the 2019 - 2020 school year because of the COVID19 pandemic.</p>
<p>19-20</p>	
<p>Metric/Indicator LCAP</p> <p>19-20 100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)</p> <p>Baseline 100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)</p>	<p>100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)</p>
<p>Metric/Indicator Growth Mindset - Teachers</p> <p>19-20 Panorama Survey: increase: Faculty Growth Mindset to 78%</p> <p>Baseline Panorama Survey: 48% Faculty Growth Mindset, 20th percentile</p>	<p>The district was unable to administer the Panorama surveys in 2019 - 2020. The timeline for administering the surveys was Spring of 2020. Unfortunately, that was also the same time frame as COVID19, so the district did not feel comfortable sending out the Panorama surveys last school year because the majority of the questions were regarding school culture and the schools were closed.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. Professional Development to Support Implementation of Instruction:</p> <p>Continue to provide two student non-contact days for professional development for all staff, before school starts and early in the school year. Professional development sessions will focus on how to implement the adopted curriculum in alignment with the California framework. ELA/ELD training will focus on using formative assessment to monitor students' progress followed by differentiated and small group instruction to promote the success of all students. Science and social studies training sessions will focus on looking at student achievement data and reviewing the standards and California frameworks in order to understand which curriculum programs will best meet the needs of Berryessa students in elementary. Additional training will support the piloting of new programs for science. Middle schools training will be provided for the implementation of the new programs. Leadership teams in each content area will continue to develop resources to support high-quality instruction that meets the needs of all students. In elementary grades, the development of integrated units will be a focus in SEAL training. New teachers will receive six days of training from SEAL followed by at least 3 unit development days, and five prep days.</p> <p>PD Days were held via Alludo this past school year.</p>	<p>Curriculum Mapping - cost of substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p> <p>Contracts for PD support on August 13 & 14 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000</p>	<p>Curriculum Mapping - cost of substitutes 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500</p> <p>Contracts for PD support on August 13 & 14 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$16,113</p>
<p>2. Professional Development for Instructional Coaches:</p> <p>Continue to implement instructional coaching models that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Instructional coaches participate in a professional learning community with training and support from the New Teacher Center. Tools provided by the New Teacher Center such as "Continuum of Instructional Coaching Program Development" and "Continuum of Instructional Coaching Practice" will be used during the PLC to reflect on the impact of the coaching program in BUSD. Instructional Coaches will also receive infield coaching to support the development of their skills as determined by individual coaching goals.</p>	<p>all instructional coaches salaries 1000-1999: Certificated Personnel Salaries Supplemental \$1,673,479</p> <p>Professional Development for Coaches 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>	<p>all instructional coaches salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,580,578</p> <p>Professional Development for Coaches 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$2,500</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Coaches will continue to participate in each of the content curriculum leadership teams so that they receive the same training as teachers and are then able to support teachers and district initiatives effectively.		
<p>3. Teacher Collaboration:</p> <p>Continue to provide time for teacher collaboration during professional development sessions in all content areas. Teacher collaboration provides time to develop common assessments and common units of study promoting alignment across a grade level. In addition collaboration gives teachers access to more instructional resources and allows them to receive support from colleagues to develop instructional practices on an individual needs basis. SEAL teachers will continue to create or refine their units. Leadership teams in science, ELA/ELD, social studies, math and technology will promote collaboration by providing time for teachers to develop common tools such as formative assessments, curriculum maps, and additional instructional resources needed to support achievement in BUSD. Additional content areas such as PE and VAPA will be provided collaboration time during the two district professional development days.</p>	Sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$10,000	Sub costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,500
N/A for the 2019 - 2020 school year	\$0	
<p>5. Professional Development on ELD:</p> <p>Any teachers new to Toyon, Vinci Park, Brooktree, Laneview, Summerdale and Cherrywood receive SEAL training. With the support and guidance of the three SEAL instructional coaches, teachers collaboratively developed and/or enhance SEAL units aligned to ELA/ELD standards and in conjunction with science/social studies standards.</p> <p>The EL coach will continue to provide coaching ELD support including the integration of ELD throughout the instructional day as well as designated ELD when appropriate.</p>	Sustainability contract for SEAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000	Sustainability contract for SEAL 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$12,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>The EL coach will continue to provide support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle schools.</p>		
<p>6. Professional Development on Growth Mindset:</p> <p>Continue to review data from the Panorama survey twice a year during principal meetings. Determine site goals and actions based on survey data aimed at increasing the growth mindset of faculty. The MTSS committee meets at least monthly to align resources and services in the district to support social and academic growth, including an improvement in growth mindset. Provide information or training for paraprofessionals and instructional as needed on strategies for promoting a growth mindset in staff and students.</p>	<p>PD - growth mindset 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,500</p>	<p>PD - growth mindset 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$1,500</p>
<p>7. Professional Development for Instructional Leadership Teams:</p> <p>Continue to convene teacher leadership teams in each content area for professional development, collaborative leadership, resource development, and to promote consistency of implementation of District initiatives across all sites. The ELA/ELD Leadership Team will focus on matching instruction to the assessed needs of students. Teachers leaders will receive professional development on how to use formative assessment to determine next instructional steps, and how to incorporate interventions into daily instruction. The Science Leadership Teams will focus on adopting curriculum for NGSS instruction and professional development to support making the necessary instructional shifts. The History-Social Science Team will receive professional development on the new History-Social Science Framework and the instructional shifts called for in the framework. Math Leadership Team members collaborated on how to support students as they move from one program to the next, by incorporating math routines that support conceptual understanding and critical thinking.</p>	<p>ELA/ELD Instructional Leadership meeting (sub costs) 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p> <p>Math Instructional Leadership Team (2 - 4 substitute release days) 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p> <p>NGSS Instructional Leadership Team (2 - 4 substitute release days) 1000-1999: Certificated Personnel Salaries Supplemental \$5,000</p>	<p>ELA/ELD Instructional Leadership meeting (sub costs) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500</p> <p>Math Instructional Leadership Team (2 - 4 substitute release days) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500</p> <p>NGSS Instructional Leadership Team (2 - 4 substitute release days) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>8. Release Time for Scoring Assessments:</p> <p>Continue to release teachers to score math benchmark assessments in middle school. Add release days for scoring writing in middle school. The purpose of these scoring sessions is to gauge the students' understanding of the grade level standards taught during the first semester of the school year.</p> <p>After scoring all student papers, teachers analyze the results and discuss ways to modify instruction to support all student learning.</p>	<p>Sub costs 1000-1999: Certificated Personnel Salaries Supplemental \$3,500</p>	<p>Sub costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500</p>
<p>9. Planning for NGSS Integrated Middle School Instruction:</p> <p>Continue release days as needed for teachers to collaborate in implementing the adopted NGSS program. Collaboration time will be used to choose or develop benchmark assessments for science.</p>	<p>Sub costs 1000-1999: Certificated Personnel Salaries LCFF Base \$3,500</p>	<p>Sub costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,500</p>
<p>10. Professional Development for Classified Staff:</p> <p>Provide training for paraprofessionals and classified staff in skills needed to support academic instruction using district programs, as well as social and behavioral interventions as needed (TCI training, strengthening social cognition, math routines, direct instruction for small group and 1-on-1)</p>	<p>Training for classified staff including TCI 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000</p>	<p>Training for classified staff including TCI 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$8,928</p>

Goal Analysis

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

During the 2019 - 2020 school year, the majority of the funds that were budgeted for the Actions/Services provided under Goal #3 were implemented. As a district, we did not spend the allocated money on substitute costs for professional development (NGSS, Growth Mindset, etc.) refining curriculum maps, teacher collaboration, leadership meetings (ELA, Math & NGSS) and for scoring

assessments. The costs for the August 13 and August 14th professional development was a lot less than anticipated. The sustainability contract for SEAL was also a lot less money than we anticipated too.

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

Successes for the 2019 - 2020 school year in implementing actions/services related to Goal #3:

- * The district offered two Professional Development (PD) days on August 13th and August 14th. Teachers and support staff were offered a variety of choices to participate in during those two days.
- * Professional Development for middle school teachers who teach English Language Development (ELD) classes continued this school year.
- * The Sobrato Early Academic Language (SEAL) program continued to be implemented in six of our elementary schools. New teachers were trained on 2 of the 3 modules for the school year.
- * Instructional coaches continued to receive professional development throughout the 2019 - 2020 school year.
- * During the end of March and early April, professional development focused on supporting teachers with online teaching (i.e. ZOOM, Google Classroom, and SeeSaw)

Challenges for the 2019 - 2020 school year in implementing actions/services related to Goal #3:

- * Substitute coverage was still a concern during the school year. Therefore, many of the additional professional development sessions that were offered during the school day were cancelled or postponed.
- * Districtwide Leadership Team meetings for specific subject areas (ELA, Math, etc.) did not occur as frequently as in years past because of a lack of substitutes.
- * Ongoing professional development did not occur after March 13th due to COVID19.

Goal 4

Increase parent and community involvement and education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Parent University survey</p> <p>19-20 Increase to 300 TK/Kinder parents participating in the TK/Kinder Parent Welcome</p> <p>Increase to 100 parents participating in Berryessa University</p> <p>Baseline 67 parents attended the Spring Parent University and 55 parents agreed that the workshop lived up their expectations and 50 agreed that they would be able to use what they learned during the workshop.</p>	<p>No Parent University survey was administered during the 2019 - 2020 school year. School sites have been conducting virtual site based parent workshops - focusing in on specific site needs (i.e AVID, Social Emotional & Supporting students). Therefore, we moved away from a district parent University for this current school year.</p>
<p>Metric/Indicator Panorama Survey</p> <p>19-20 Increase the number of family member respondents by at least 200.</p> <p>Use data to address parent needs and interests.</p> <p>Baseline</p>	<p>The district was unable to administer the Panorama surveys in 2019 - 2020. The timeline for administering the surveys was Spring of 2020. Unfortunately, that was also the same time frame as COVID19, so the district did not feel comfortable sending out the Panorama surveys last school year because the majority of the questions were regarding school culture and the schools were closed.</p>

Expected	Actual
<p>The Panorama Survey LCAP baseline data key findings:</p> <ul style="list-style-type: none"> • 92% of respondents agree that climate of support for academic learning is a priority • 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. • 63% of respondents agree that increasing parent and community involvement is a priority • 49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority • 60% of respondents agree that there should be a variety of communication mechanisms 	
<p>Metric/Indicator School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation</p> <p>19-20 100% of new members to SSC will be trained of school year.</p> <p>100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.</p> <p>Baseline School Site Council members were not trained at beginning of school year.</p> <p>During DELAC meetings, school representation varied between 7-12 parent representatives.</p>	<p>100% of new members to School Site Council were trained this school year.</p> <p>12 out of 13 schools send their DELAC representative to our quarterly DELAC meetings.</p>
<p>Metric/Indicator Communication - Parent Newsletter</p> <p>19-20 A district-wide newsletter will be sent out monthly during the 2019 - 2020 school year.</p>	<p>Parent newsletters are sent out from the Superintendent's office two times a month.</p>

Expected	Actual
<p>Baseline A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. Communication</p> <p>Maintain current communication plan and translation services.</p> <p>Improve district and site communication with parents based on feedback gathered via the parent survey, including our parents whose students have an IEP.</p> <p>Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings. Add more parent engagement sessions during the school year based on parent feedback.</p>	<p>Parent community workshops 2000-2999: Classified Personnel Salaries Supplemental \$25,000</p> <p>District-wide newsletter 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000</p> <p>Spanish Speaking translator salary 2000-2999: Classified Personnel Salaries Supplemental \$62,000</p>	<p>Parent community workshops 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$5,000</p> <p>District-wide newsletter 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$42,000</p> <p>Spanish Speaking translator salary 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$50,640</p>
<p>2. Parent Engagement</p> <p>Parent University (Fall 2019)</p> <p>TK/Kinder Parent Orientation Meeting</p>	<p>Additional Parent Workshops 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p> <p>Action Item not carried through \$0</p> <p>New Parent Orientation materials 4000-4999: Books And Supplies Supplemental \$1,500</p>	<p>Additional Parent Workshops 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>Action Item not carried through</p> <p>New Parent Orientation materials 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,000</p>

Goal Analysis

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

During the 2019 - 2020 school year, the majority of the funds that were budgeted for the Actions/Services provided under Goal #4 were not fully implemented. Districtwide parent workshops were not held as frequently during the 2019 - 2020 school year. The focus was on the school sites holding parent workshops because they were more aware of the specific needs of the parents. The money that was allocated for these events was used to support our Districtwide newsletter since there was a need to send out more frequent communication with parents and other stakeholders based on the COVID19 pandemic.

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

Successes for the 2019 - 2020 school year in implementing actions/services related to Goal #4:

- * The District English Language Advisory Committee (DELAC) continued to increase in parent membership. Also, during this school year, parents were taking on more of a leadership role during these meetings.
- The Transitional Kindergarten (TK) and Kindergarten (K) Parent Orientation meeting was held before school started in August of 2019. Each year there is an increase in parent participation.
- * Parent University (Fall 2019) was also a success.
- * Parent communication via newsletters was crucial in communication information to parents during the COVID19 school shutdown.
- * The translators/interpreters were vital in communicating information to parents during the COVID19 school shutdown.

Challenges for the 2019 - 2020 school year in implementing actions/services related to Goal #4:

- * The district did not have an Reclassification ceremony for our English Language Learners because of the COVID19 pandemic.
- * Planning parent workshops and other supports for the 2020 - 2021 school year was difficult because of the COVID19 pandemic.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of Personal Protective Equipment (PPE) to ensure staff safety when in person instruction returns: Items purchased are as follows: Face coverings, Face Shields, Sneeze Guards, no touch thermometers, gloves, and other items required by the Santa Clara County K12 schools for the 2020-21 School year guidance.	207,140.00	436,469	No
Deep Cleaning for School Sites - to ensure all classrooms are cleaned and sanitized, Wednesday will be dedicated to deep cleaning.			

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

Additional 3 ply surgical masks were needed based on CDPH guidance. Student sneeze guards weren't originally budgeted and weren't a planned expense at the time of developing the budget. Portable hand washing stations were not originally budgeted. These additional items made up the majority of the increase in the estimated actual expenditures.

Analysis of In-Person Instructional Offerings

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

The majority of the school year (August - mid-April), students were taught through a Distance Learning model. There were learning hubs introduced at four of our elementary school sites in December 2020. However, those hubs were not in person until mid-January when parents felt more comfortable about bringing students to campus. At each of the four sites, less than ten students attended the learning hubs in person. At the middle school level, there were also learning hubs, but once again parents did not feel comfortable about sending their children in person, so those learning hubs remained in Distance Learning from January until the end of the school year. Morrill Middle School offered in-person support for their learning hub starting in mid-March until the end of the school year.

Starting in mid-April cohorts of students (Pre-School SDC - 8th grade), were invited back to school for in-person instruction. Elementary students were split into cohorts - attending school either on Mondays & Tuesdays or Thursdays & Fridays for approximately an hour and thirty minutes of instruction. The district began offering in-person opportunities for primary grades (Week of April 19th), while upper grades began in-person instruction the week of April 26th. This phased in approach was well received by all staff members. Middle school students were invited back on to school sites on Wednesdays for approximately three hours of instruction. Once again, 6th grade students were invited back the week of April 19th while 7th and 8th grade students were invited back the week of April 26th. All classrooms were set up with student sneeze guards at each individual student desk and sneeze guards were also installed at teacher work stations. Portable hand washing stations were also set up at the school sites. PPE was also provided for each school site. Air humidifiers were also purchased for each classroom. Overall, the in-person instructional offerings were very successful. The phased in model approach made it much easier for all staff members to welcome students back into schools safely.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
All teachers were paid their per diem rate to participate in the professional development geared towards distance learning	250,000.00	237,501	No
Instructional delivery- additional programs were purchased to ensure the success of distance learning: These program are as follows: Sondag Systems, Studies Weekly, Mystery Science, and Learning A-Z	54,740.44	58,488	No
Families that do not have internet connection are provided Wi-Fi hotspots. 250 hotspots were purchased from T-mobile	120,000	88,266	Yes
Securely - Cloud based web filter was purchased to monitoring the content of all deployed Chromebooks	39,000	39,000	No
Site tech leads - used as a site based tech resource for students. Each tech receives a \$1,000 stipend	15,600	15,536	No
Zoom - Meeting Platform used for professional development and online instruction	18,000	14,790	No
Smart Music and Quaver - Virtual teaching platforms to assist with the District's music program	21,500	21,200	No
Noon Duty Supervisors roles have been adjusted to assist our food service staff with lunch distribution	342,181.89	265,727	No
Bus Drivers - Bus drivers roles have been adjusted to assist our food services staff with lunch distribution	741,090.62	769,014	No

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

For the most part, the total budgeted funds were very close to the estimated actual expenditures. The most notable change came with the noon duty supervisors. The district projected that we would spend \$342,181. However, the estimated actual expenditure came in at approximately \$265,727. The reason for this difference was that many of our noon duty supervisors were uncomfortable coming into to work to help with lunch distribution and decided to not return to work or resign from their position.

Analysis of the Distance Learning Program

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

Successes/Challenges in Continuity of Instruction:

- * Site technology leads were also paid a stipend of \$1000 to help support teachers at their site with technology questions/concerns. However, these teachers were not able to help as much as they used to when they were on site.
- * Additional online programs were purchased to supplement the base programs that the teachers were using in their classrooms. These programs were Social Studies Weekly, Mystery Science, Souday Systems, and Learning A-Z. It took some time for the Information Technology (IT) team to get all of these programs running effectively through Clever. The majority of these additional programs were up and running about a month after school started.
- * Music teachers at the middle school level used Smart Music and Quaver to continue offering music lessons that supported their in-class instruction. The music teachers found these two online programs very helpful to keep their programs going. However, these programs were not used at the elementary sites. Student enrollment in the district's elementary programs decreased this year and will effect the number of students who return to in-person music classes in the Fall of 2021.
- * Zoom was also purchased to deliver instruction for all classroom teachers and staff. Teachers preferred Zoom over Google Meets. However, teachers were able to choose which platform they were more comfortable with using when delivering instruction.

Successes/Challenges in Access to Devices and Connectivity:

- * Families were given chrome books that had Securely downloaded in order to monitor the content of what the students were viewing online. School personnel worked collaboratively with families during the first few weeks of school to get the necessary devices into their students' hands. Students were able to access all of the curriculum with district issued chromebooks and WiFi hotspots and the district had very high student participation throughout the school year.
- * Teachers used a student engagement tracking online worksheet and marked their students' participation on a daily basis. The student engagement tracking worksheet was a Google sheet and it was not too easy to navigate at the middle school level. After teacher feedback, the district was able to explain the importance of the document and helped teachers make it a daily routine that was aligned to taking daily attendance. Site personnel would follow up with students/families that did not participate or who started the day and didn't return to school or students who started the day late.
- * Securely was purchased to monitor the content of all Chromebooks that were deployed from the district office. Students used their devices appropriately with very little instances of inappropriate materials.

Successes/Challenges in Pupil Participation and Progress:

- * Assessing students online was difficult for teachers and tracking their progress was difficult at the district level. The district's Assessment Manager position was not filled at the beginning of the school year. District personnel took on the responsibility of helping support teachers and site administrators on tracking student progress in School City. Participation rates in benchmark assessments was lower than expected. However, it was discovered that the teachers administered the majority of the assessments, but did not input the scores into School City.

* Additional programs (Learning A -Z, RAZZ Kids, etc,) were purchased to help teachers monitor their students' progress in English Language Arts (ELA). Many elementary teachers were familiar with this program since their sites had purchased it in the past.

Successes/Challenges in Distance Learning Professional Developments:

* Teachers were offered professional development before school started. They were offered up to two days of pay as they worked through several modules on our online platform called Alludo. Teachers were able to choose from a variety of modules starting from beginning technology levels to advanced technology levels. The professional development was helpful for teachers that needed more support with the new online programs. However, not all teachers participated in this optional PD day. Therefore, some teachers had a lot of difficulties starting the year in Distance Learning.

Successes/Challenges in Staff Roles and Responsibilities:

* Noon duty supervisors and bus drivers' roles were adjusted to help the food service staff with lunch distribution. Since school lunches were free, the district saw a drop in the number of students who qualified for free/reduced lunch. Parents did not fill out the paperwork since they received the meals for free.

* Bus drivers adjusted their roles in order to help assist our food service staff with lunch distribution. They were not able to start busing services until mid-April when schools started to reopen.

Successes/Challenges in Support for Pupils with Unique Needs:

* Learning pods for special needs students did not occur as the district planned. The district hoped to start these learning pods for our most challenging students in the Winter of 2021. However, because of the county was in the Purple Tier, we were unable to offer these services until schools reopened schools in mid-April.

* Once schools reopened, special needs students who were in Moderate/Severe or Autism classes were given the opportunity to return to in-person instruction four days a week since the class sizes were much smaller than traditional classes.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Learning A to Z - to analyze student reading records	21,431	21,431	Yes
SeeSaw - to review comprehension, writing, vocabulary, and spelling through Distance Learning (K - 3rd grade)	34,249.88	17,128	Yes
Summer School - provided to assist in mitigating learning loss; additional opportunities for students who suffered learning loss.	50,000	50,000	Yes
Site Social Workers - Site social workers will maintain ongoing communication with parents of McKinney-Vento and Foster Youth to ensure the youth attend Distance Learning and stay engaged. Through regular and ongoing communication, social workers will address the youth's social emotional needs and collaboratively work with teachers to address the youth's academic needs	967,716	986,794	Yes
Silicon Valley Education Foundation (SVEF) - after school Math Elevate classes and Computer Science classes for students who are below grade level standards.	64,000	30,500	Yes
Language Live (L!) student text books and teacher sets for middle school special education students	26,793	26,793	No

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

The cost of SeeSaw was less than anticipated because it was geared towards Kindergarten through third grade and not all grade levels. The district had already paid a portion of the SeeSaw contract in the Spring of 2020. Portions of the Silicon Valley Education Foundation (SVEF) Elevate Math classes were funded through federal dollars this school year.

Analysis of Pupil Learning Loss

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

Successes/Challenges in addressing Pupil Learning Loss:

- * Additional online reading assessments (Learning A - Z) and an online learning platform (SeeSaw) were purchased for elementary teachers to monitor their students' progress throughout the school year. These assessments and accompanying readers (Learning A - Z) were purchased specifically to help teachers monitor their students progress in reading and comprehension. Additional professional development was offered to all teachers. However, this professional development was offered after school and not all teachers attended. Therefore, not all teachers used all of the components of Learning A - Z to its potential.
- * Seesaw helped teachers monitor their students writing, vocabulary, and other grade level instructional areas. SeeSaw was extremely beneficial supporting the primary grade teachers. Site tech lead teachers were essential in helping to support teachers that were not as comfortable in using this online platform. Alludo was also used as a professional development tool to help support teachers in feeling more comfortable using this platform.
- * Upper grade teachers and middle school teachers used a variety of platforms, but mainly focused on Google Classroom to monitor their students progress throughout the school year. Once again, site tech lead teachers were essential in helping to support teachers that were not as comfortable in using this online platform. Alludo was also used as a professional development tool to help support teachers in feeling more comfortable using this platform.
- * Language Live was purchased specifically to help support our middle school special education teachers to support their students who were struggling with reading and comprehension. Online professional development training was offered to these teachers too,
- * Benchmark assessments were created districtwide in English Language Arts and Math in order to offer teachers data to group their students and provide opportunities for them to pull small groups and differentiate their instruction in order to support students who were not at grade level. The district used results of benchmark assessments to invite students to additional summer school support programs (i.e. English Learner summer school, Elevate Math programs). Benchmark Assessments were not effectively input into SchoolCity by all teachers, therefore making it difficult to track all students' progress.
- * Students who were struggling with social emotional well-being were supported by the school social workers. School social workers worked collaboratively with office staff in order to support McKinney-Vento students and foster youth. School Social Workers communicated with these families on an ongoing basis in order to make sure that the students attended school and continued to stay engaged in Distance Learning. They also pulled small groups of students to support their social emotional needs.

Analysis of Mental Health and Social and Emotional Well-Being

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

Successes/Challenges in monitoring/supporting mental health and social-emotional well-being:

- * Students who were struggling with social emotional well-being were supported by the school social workers at each school site. School social workers worked collaboratively with office staff in order to support McKinney-Vento students and foster youth. School Social Workers communicated with these families on an ongoing basis in order to make sure that the students attended school and continued to stay engaged in Distance Learning. School social workers pulled students (via Zoom) in order to support their social and emotional well being throughout the school year. If they feel that the student needs more support they are able to communicate with the student's family about accessing the district's Care Solace program. There were very few families that school social workers could not contact via email and phone. If they were unable to communicate with these families then they coordinated with a site administrator to do a home visit.
- * Care Solace is an online resource with a live, multilingual Care Concierge meant to assist individuals in finding local mental health-related programs and counseling services. Care Solace's web-based system works alongside our multi-tiered systems of support (MTSS) as a tool for school staff and families to connect with community-based mental healthcare resources and providers. The proprietary care navigation system taps into a vast database of mental healthcare resources to find carefully vetted local and online therapists and programs in minutes.
- * All certificated personnel participated in Kognito training this school year (January 2021). This training offered staff a virtual environment and engaged them in role-play conversations with emotionally-responsive virtual humans. Through practice and receiving personalized feedback, users learned and assessed their competency to lead similar conversations in real life. Key models and techniques include motivational interviewing, shared decision-making, emotional self-regulation, empathy, empathic accuracy, and reappraisal strategy. Key learning and assessment principles include hands-on-practice, contextual learning, personalized feedback, storytelling, and case-based approach. School sites continued to offer spirit weeks and other online engagement opportunities to provide students a positive social and emotional support program.
- * One of the biggest challenges that middle school teachers faced this school year was the ability of students to share their faces with their classroom teachers when they were in their classes. This made it difficult for teachers to "see" all of their students and for teachers to feel comfortable in order to support their students if they felt that they were struggling with social emotional issues.

Analysis of Pupil and Family Engagement and Outreach

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

Pupil and Family engagement and outreach had its successes and challenges.

Some of the successes included:

- * There was an increase in overall parent participation in school based meetings because of Zoom. Parents responded positively to these school based meetings and relayed information to their site administrators that they did not have to find babysitting for their children during the afternoon. They were able to attend more school meetings to get up to speed on the latest information that was being reviewed.
- * Teachers were asked to document their students' engagement and turn the results into their administrator on a weekly basis. School staff and site administrators followed up with families who were not attending class regularly and offered resources (i.e. technology, WiFi hotspots, social-emotional support for students/families through Care Solace and school social worker support.
- * Attendance rates were very high at all of our 13 schools during the 2020 - 2021 school year.
- * Social Emotional curriculum was purchased and implemented both at the elementary and middle school level.
- * Learning pods opened up at four elementary school sites in December and January to support families who needed extra support for their students.
- * Online tutoring support was offered at the middle school sites in December and January. Morrill Middle School offered in person support for their students starting in mid-March.
- * Administrators, office staff, and school social workers were able to follow up with the majority of families who did not attend school and provided them with the resources necessary to help them succeed in school.
- * Schools reopened in mid-April for in-person learning. Elementary schools offered support to students through cohorts (Monday & Tuesday or Thursday & Friday). They attended school for approximately an hour and a half each day. Middle schools offered support on Wednesdays from 8:30 - 12:00 PM.

Some of the challenges included:

- * Even though the district noticed an overall increase in parent participation, it was noted that our families who need the most support, still did not participate as much during this school year.
- * Middle school teachers found it very difficult to teach students who did not turn on their cameras during class time.

Analysis of School Nutrition

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

Successes/challenges in providing school nutrition:

- * Breakfast and lunch was provided for the community for children age 18 and under for the entire school year in a grab and go drive through format. The schedule from August 2020 through April 2021 was Monday, Wednesday, and Friday meal distribution with families receiving 2 breakfasts and 2 lunches at each distribution.
- * When the district implemented the hybrid learning schedule at the end of April 2021, the curbside grab and go lunch pickup was changed to Mondays and Thursdays for the distance learning students, and each student participating in in-person learning was given a grab and go lunch (containing two days worth of lunch) at the end of the school day.

- * The successes of the program were keeping all student nutrition staff employed and as well as having noon duty supervisors assist with lunch distribution and traffic control. We were also able to provide free meals to additional members of the community due to the various child nutrition waivers to ensure that all children in the community had access to free meals.
- * A few of the challenges included shortages of various food products throughout the pandemic this created challenges with the weekly menus. The requirement to not layoff staff proved to be a challenge as well since meal reimbursement alone was not enough to cover all school nutrition costs and there were also losses due to not selling a la cart products especially at the middle schools where students usually purchase additional food items.
- * Another challenge was that the district's free/reduced percentage decreased because not all parents who qualified for the services filled out the paperwork because they received the meals for free.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Psychologists will continue to provide counseling support to identified students. Consultation to staff and parents will be available. Educationally Related Mental Health Assessments will be completed as needed	1,154,165	1,157,070	Yes
Mental Health and Social and Emotional Well-Being	Care Solace is an online resource with a live 24/7 concierge meant to assist individuals in finding local mental health-related programs and counseling services	17,475	13,976	Yes
Mental Health and Social and Emotional Well-Being	PBIS - PD Contract with Santa Clara County Office of Education for 6 of 10 elementary schools	25,500	8,500	Yes
Mental Health and Social and Emotional Well-Being	Social Emotional Curriculum - Schools have purchased curriculum to help support mental health and social/emotional well-being (i.e. Second Step, NEWSELA with a focus on Social Emotional curriculum for all three middle schools, Kognito)	42,795	35,000	Yes
Pupil Engagement and Outreach	Translation Services provide for outreach to students and parents	8,000	8,000	Yes
School Nutrition	Staff and Food cost used to ensure all students received meals during distance learning from March 2020 to June 2020	400,000	400,000	Yes
Pupil Learning Loss (Pupil Learning Loss Strategies)	Illuminate Education, They will provide three-year longitudinal tracking of data and student progress using student identification numbers. Data will be disaggregated by subgroups using data from multiple assessments.	55,973.88	55,974	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Staff and Food cost used to ensure all students received meals during distance learning from for July to December 2020	400,000	400,000	Yes
Distance Learning Program (Access to Devices and Connectivity)	40 iPads to assist our Special Education students connect to the services that are needed.	20,756.30	20,538	No

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

The PBIS cost that was budgeted was approximately \$17,000 more than the estimated actual expenditures. The reason behind the difference is that three of our schools that were identified for the training decided to not participate in the PD because of COVID19 and the added pressure it would have on the classroom teachers who were slated to participate in the training.

The Social Emotional Curriculum cost was also a little lower than anticipated because school sites purchased some of their own Social Emotional curriculum and did not need the extra curriculum that was purchased by the district.

Overall Analysis

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

A big focus of the lessons learned is an understanding of the tools and resources acquired during distance learning that will continue to be useful and play a vital role in supporting student achievement over the next three years. Other lessons learned relate to the organizational changes made that would be beneficial to continue.

* Technology - Deploying Chromebooks for distance learning which are accessible for testing helped the District develop a system for tracking devices in Insignia. Focusing on distance learning also required BUSD to try many technology applications and see which once had traction with teachers and students because they worked well and supported learning. We've tried many learning applications and platforms and will use that information to determine which programs to continue to use to support tiered interventions, formative assessment, and communication with students, staff, and the community.

* Assessment - Distance learning gave BUSD the opportunity to explore how to offer a balance of both formative and summative assessments in order to have the greatest opportunity to provide appropriate interventions responsive to student needs. Some of the

resources that were added during distance learning such as Raz-Plus will continue to be offered so that teachers have an expanded opportunity for classroom assessment on weekly basis. We also are exploring how we can expand our current assessment platform to provide the opportunity for teachers to capture progress monitoring data and increase our ability to pull reports on students' growth and progress. Therefore, we are looking at upgrading our SchooCity assessment platform to another version that will be more helpful for classroom teachers and site administrators.

* Communication - We've learned that parent participation has expanded through the use of Zoom which allows parents to participate from their own homes. It's important to continue to offer video platforms that support virtual meetings. Distance learning required frequent outreach to internal & external stakeholders in many different formats. It will be important to continue to communicate in multiple formats (videos, technology apps such as SeeSaw, etc.). We've expanded parent education sessions and plan to continue to provide many opportunities for parents to learn about mental, social-emotional, and academic supports for themselves and their children.

* Tools for teachers adapted into their classroom - Distance learning provided an opportunity for teachers to adapt quickly to the different circumstances under which they were teaching. As a result, their knowledge of a variety of programs and teaching resources expanded. Teachers will continue to use their expanded knowledge and resources such as ASSET Education, Studies Weekly Social Studies, Studies Weekly Well Being, Souday Systems online platform, Raz-Plus, and e-licenses for Benchmark Advance Steps-to-Advance and Advance All. Mental Health for students - SEL curriculum & CareSolace

* Academic concerns - We've learned the importance of supporting our teachers in understanding how to use formative assessment on a daily basis and then plan learning opportunities to help support students to fill in gaps. Professional development will support teachers in continuing to develop their skills in determining gaps in learning and appropriate interventions to fill in the gaps.

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

* District assessment calendars will be revised to provide adequate opportunities to collect baseline data at the beginning of the school year and then ongoing assessments in eight-week cycles.

* General education and special education teachers will need additional support and training in order to continue to develop their skills in devising learning pathways for students based on assessment data. Benchmark assessments for special education students is something that the district is also considering for the upcoming school year.

* In addition, supplemental programs such as Imagine Learning will provide ongoing and regular assessment data on students' progress towards standards. The district will also expand the ability its assessment platform to provide more robust opportunities for collecting and reporting student progress.

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

Substantive differences between the actions/services contributing towards increasing/improving services to meet the needs of specific student groups:

* Cost of food and staff to ensure that students received free meals during Distance Learning was significant. However, an identified need to serve our student population.

* Additional online programs were purchased for teachers to use in their Distance Learning classrooms. The district needs to look into the actual data to see if these programs were used effectively and how that influenced the overall academic outcomes for students.

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

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

Analysis of the 2019 - 2020 Annual Update and how it helped develop the 2021 LCAP:

- * Assessment - The district did not administer the SBAC in the 2019 - 2020 school year. Benchmark assessments were administered throughout the 2019 - 2020 school year. However, data was not easily accessible to comprehend through SchoolCity for teachers and school site administrators. Therefore, the district is looking into purchasing an upgrade for its assessment platform. The district will also be updating its assessment cycle for the upcoming school year. The district also had to hire back our retired Assessment Manager to help us through the end of the school year - focusing on scheduling students for ELPAC testing and End of the Year local assessments. We have secured a Manager of Assessment and Program Evaluation who will start in the position in early July 2021.
- * Significant Disproportionality Identification - The district was identified as Sig Dis for Hispanic Students into Special Education. We went through a rigorous process to write our CCEIS plan. Staff and Parent Interviews and focus groups identified implicit bias and the need for Culturally Responsive Teaching (CRT) as strategies to address our overidentification of Hispanic students for Special Education. In the plan was a focus on developing professional development around Culturally Responsive Teaching (CRT) and Implicit Bias training. These trainings will be provided specifically to the schools (Summerdale, Toyon, and Vinci Park Elementary) and teachers identified to monitor students identified. However, the district is offering these PD sessions to more staff because of importance of the topic.
- * Multi-Tiered Systems of Support (MTSS) - As the district continues to create our MTSS, more supports were needed to be identified for students who would be identified as needing more academic support (Tier 2 and 3). Therefore, the goals/actions services were split into Tier 1 (for all students) and Tier 2 & 3 (students who qualify for increased/improved services) in English Language Arts and Math. This makes it much clearer what those additional services are for students who qualify for increased/improved services.
- * Mental Health for students - Ongoing Social Emotional support for all students will continue to be a focus area for the future. Additional support for these students will be essential when they return to in-person learning. We added the words "promotes wellness and a positive school culture" to Goal #1. The actions/services to support this goal were added to align with the goal.
- * Professional Development for all staff was a separate goal in previous district LCAPs. A suggestion was offered that professional development aligned with increasing student academic achievement. Therefore the district folded professional development into Goal #2.

Analysis of the Learning Continuity and Attendance Plan (LCP):

- * Technology - Focusing on distance learning also required BUSD to try many technology applications and see which once had traction with teachers and students because they worked well and supported learning. We've tried many learning applications and platforms and used this information to determine which programs to continue to use to support tiered interventions, formative assessment, and communication with students, staff, and the community.
- * Assessment - Distance learning gave BUSD the opportunity to explore how to offer a balance of both formative and summative assessments in order to have the greatest opportunity to provide appropriate interventions responsive to student needs. Some of the resources that were added during distance learning such as Raz-Plus will continue to be offered so that teachers have an expanded opportunity for classroom assessment on weekly basis. We are exploring how we can expand our current assessment platform to provide the opportunity for teachers to capture progress monitoring data and increase our ability to pull reports on students' growth and progress. We've learned the importance of supporting our teachers in understanding how to use formative assessment on a daily basis and then plan learning opportunities to help support students to fill in gaps. Professional development will support teachers in continuing to develop their skills in determining gaps in learning and appropriate interventions to fill in the gaps.
- * Parent Communication and Engagement - We've learned that parent participation has expanded through the use of Zoom which allows parents to participate from their own homes. It's important to continue to offer video platforms that support virtual meetings. Distance learning required frequent outreach to internal & external stakeholders in many different formats. It will be important to continue to communicate in multiple formats (videos, technology apps such as SeeSaw, etc.) in the upcoming school year. We've expanded parent education sessions and plan to continue to provide many opportunities for parents to learn about mental, social-emotional, and academic supports for themselves and their children. Ultimately, Goal #3 (Increase parent engagement and community involvement and education) will continue to be a focus area (Goal #3) for the upcoming 2021 LCAP
- * Tools for teachers adapted into their classroom - Distance learning provided an opportunity for teachers to adapt quickly to the different circumstances under which they were teaching. As a result, their knowledge of a variety of programs and teaching resources expanded. Teachers will continue to use their expanded knowledge and resources such as ASSET Education, Studies Weekly Social Studies, Studies Weekly Well Being, Souday Systems online platform, Raz-Plus, and e-licenses for Benchmark Advance Steps-to-Advance and Advance All.
- * Mental Health for students - SEL curriculum for both elementary and middle school students will be something the district will purchase. Online social-emotional support systems like CareSolace will be carried forward to help support our staff and students. We added the words "promotes wellness and a positive school culture" to Goal #1. The actions/services to support this goal were added to align with the goal.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources		
	0.00	0.00
	64,359,440.00	0.00
	28,500.00	62,655,195.00
	97,000.00	4,093,657.00
	605,000.00	529,863.00
	4,098,337.00	0.00
	370,394.00	0.00
	71,000.00	50,810.00
	226,582.00	237,015.00
	25,000.00	26,800.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types		
	0.00	0.00
	50,352,364.00	44,582,766.00
	18,222,737.00	21,933,642.00
	735,500.00	644,481.00
	73,000.00	97,457.00
	395,000.00	297,718.00
	102,652.00	37,276.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources		
		0.00	0.00
		46,687,205.00	0.00
		18,500.00	41,268,190.00
		0.00	3,073,231.00
		3,415,077.00	0.00
		206,582.00	214,545.00
		25,000.00	26,800.00
		17,559,583.00	0.00
		0.00	21,349,729.00
		67,000.00	583,913.00
		225,760.00	0.00
		370,394.00	0.00
		0.00	0.00
		4,000.00	0.00
		0.00	92,148.00
		575,000.00	529,863.00
		136,500.00	0.00
		20,000.00	22,470.00
		0.00	96,457.00
		20,000.00	0.00
		50,000.00	0.00
		3,000.00	1,000.00
		10,000.00	0.00
		6,000.00	0.00
		30,000.00	247,908.00
		10,000.00	0.00
		271,000.00	0.00
		68,000.00	49,810.00
		102,652.00	0.00
		0.00	37,276.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	5,346,659.00	5,184,245.00
Goal 2	62,610,115.00	60,677,336.00
Goal 3	1,800,979.00	1,633,119.00
Goal 4	123,500.00	98,640.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$207,140.00	\$436,469.00
Distance Learning Program	\$1,602,112.95	\$1,509,522.00
Pupil Learning Loss	\$1,164,189.88	\$1,132,646.00
Additional Actions and Plan Requirements	\$2,124,665.18	\$2,099,058.00
All Expenditures in Learning Continuity and Attendance Plan	\$5,098,108.01	\$5,177,695.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$207,140.00	\$436,469.00
Distance Learning Program	\$1,482,112.95	\$1,421,256.00
Pupil Learning Loss	\$26,793.00	\$26,793.00
Additional Actions and Plan Requirements	\$20,756.30	\$20,538.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,736,802.25	\$1,905,056.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$120,000.00	\$88,266.00
Pupil Learning Loss	\$1,137,396.88	\$1,105,853.00
Additional Actions and Plan Requirements	\$2,103,908.88	\$2,078,520.00
All Expenditures in Learning Continuity and Attendance Plan	\$3,361,305.76	\$3,272,639.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Berryessa Union Elementary School District	Joseph M. McCreary, Ed.D. Assistant Superintendent of Education Services	jmccreary@busd.net 408-923-1800

Plan Summary [2021-22]

General Information

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

The Berryessa Union School District (BUSD) serves a very diverse group of students in the east foothills of San Jose, California. The district's mission statement states that we "will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners." Our district has a total of 13 schools - 10 elementary schools and three middle schools. Transitional Kindergarten is being offered at three of our elementary schools. Six of our schools receive Title I funds. The Unduplicated Pupil Percentage in BUSD is 44.94% and 27.01% are Socioeconomically Disadvantaged (SED).

According to the California Basic Educational Data System (CBEDS) for the 2020 - 2021 school year, the district enrollment is 6,534. 23.8% of the district's student population are English Learners (EL). English Learner languages spoken by our students include Vietnamese - 32.%, Spanish - 21%, Mandarin - 13.7%, Tagalog - 6.2%, Cantonese - 5.3%, and 37 other languages. 425 students have been Reclassified Fluent English Proficient (RFEP) and 2% of our students were Initially Fluent English Proficient (IFEP) this school year. The student population is broken into the following ethnicity groups: 53.6% Asian, 22.9% Hispanic, 11.8% Filipino, and the other 12.5% includes African American, Pacific Islander, White, and 2 or more races.

At the end of the 2019 - 2020 school year, the Berryessa Union School district was identified as significantly disproportionately identifying Hispanic students for Special Education services. The 2019 rate for our Hispanic students was 4.52. Our African American (2019 ratio of 3.65) students are at risk of being significantly disproportionate for Special Education. 2019 CA dashboard data also shows these two same groups are at risk as well as socioeconomically disadvantaged students. Hispanic, African American and socioeconomically disadvantaged are the only general education student groups who are orange or orange/yellow for all indicators in 2019. The majority of referrals to special education for Hispanic students with specific learning disabilities (our district's area of concern) occur in the primary grades. Since the district was identified as significantly disproportionate, school staff conducted an IEP file review of our current Hispanic and African American students enrolled in special education showed that 70.2% of referrals for these students occurred by the end of second grade. 52.2% of

those referred students qualified under specific learning disabilities. BUSD chose to target K-2 grades students in order to interrupt the pattern of early referral in the primary grades for Hispanic and African American students to special education. Summerdale Elementary School, Toyon Elementary School and Vinci Park Elementary School were chosen to be included in the Comprehensive Coordinated Early Intervention Services (CCEIS) plan because they have the highest percentage of Hispanic students and students on free and reduced lunch. Each of these three schools has African American students as well. These are both student populations at risk as determined by our data. Our 2019 CA dashboard data also showed chronically absent students for most ethnicities to be in the orange, red or yellow category. Knowing that distance learning during COVID 19 is very likely broadening opportunity gaps due to differing home circumstances, the district decided to include students who have been chronically absent for 10% or higher from the start of the school year through November 6. We determined that a target population of 70 students was our goal. We selected all kindergarten students who received a score of 20 or lower on the letter recognition benchmark assessment in Fall 2020. We selected all Hispanic or African American students in 1st grade who are reading at a level C or lower on the district instructional reading benchmark assessment. Also included were chronically absent students of any ethnicity (10% or higher from August 17 through November 6, 2020).

Creating actions and services to support students for our CCEIS plan was a focus of our current LCAP. In addition, continuing to create the district's Multi Tiered Systems of Support (MTSS) Handbook to support all students, in addition to implementing actions/services for Tiers 2 & 3 was also a main focus area of our current LCAP.

Reflections: Successes

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

According to the 2019 CA Data Dashboard Indicators:

During the 2019 - 2020 school year, the suspension rates overall for students was 1.3%. The rate decreased from the 2018 - 2019 school year which was 1.9%. However, no student discipline incidents were reported from mid-March until the end of the school year because of the COVID19 pandemic. The following subgroups decreased their suspension rates: Asian (0.6% students suspended at least once; declined by .3%), Filipino (0.8% students suspended at least once; declined by 0.6%), and Two or More Races (2.3% students suspended at least once; declined by 1.2%).

The California School Dashboard, on the English Language Arts SBAC test, all students (4,468) scored in the green indicator (29.3 points above standard).

The following are the results of the subgroups performances on the ELA SBAC test:

- * English Language Learners (Green Indicator; 23 points above standard)
- * Asian (Blue Indicator; 63.6 points above standard)
- * Filipino (Green Indicator; 22.7 points above standard)
- * Two or More Races (Blue Indicator; 40.3 points above standard)
- * White (Blue Indicator; 40.3 points above standard)
- * No subgroups identified in the Red category

Local Data included Spring ELA benchmark assessments. The district only had grade level data.

The successes of the Spring assessments included:

- * 38% of the students tested scored "exceeding" grade level standards.
- * 17% of the students tested scored "meeting" grade level standards.

The California School Dashboard on the Math SBAC test, all students (4,464) scored in the green indicator (15.3 points above standard; maintained by 1.6 points).

The following are the results of the subgroups performances on the Math SBAC test:

- * English Learners (Green Indicator; 17 points above standard)
- * Asian (Blue Indicator; 63.8 points above standard)
- * Filipino (Green Indicator; 3.3 points above standard)
- * Two or More Races (Blue Indicator; 19.8 points above standard)
- * White (Green Indicator; 9.1 points above standard)

Local Data included Spring Math benchmark assessments. The district only had grade level data.

The successes of the Spring assessments included:

- * Participation rates for the Math benchmark = 81%
- * Overall, 35% of the students tested scored "exceeding" grade level standards.
- * Overall, 21% of the students tested scored "meeting" grade level standards.

425 EL students were identified to be reclassified (RFEP). The district's RFEP reclassification rate = 20.5%

Stakeholder input from parents and staff indicated the following progress from the current school year (2020 - 2021):

- * The fourth year of our English Language Arts (ELA) curriculum - Benchmark Advance (TK - 5th) & HMH Collections (6th - 8th); a deeper understanding of the programs; teachers feeling more comfortable with the implementation of the program. Teachers using online resources and breakout rooms to help support small group instruction.
- * Optional August PD Days were successful. Alludo helped teachers understand how to integrate more technology tools into their classroom
- * Middle School Curriculum - Social Studies and NGSS curriculum.
- * Third year of the Mandarin Immersion program at Cherrywood Elementary (2 kindergarten classes, 2 first grade classes, 2 second grade classes, & 1 third grade class)
- * A focus on deepening our AVID program this year: 4 elementary schools were AVID trained, AVID Parent Night, more AVID tutors were hired, and a district AVID team met two times this school year.
- * A focus on creating a Multi-Tiered Systems of Support (MTSS) handbook to be rolled out in the Fall of 2021.
- * Continuation of Positive Behavior Intervention Support (PBIS) training at six of our elementary schools (Majestic Way, Noble, Northwood, Ruskin, Summerdale, and Toyon Elementary Schools)
- * EL Reclassification numbers increase this school year

- * There was an increase in overall parent participation in school based meetings because of Zoom. Parents responded positively to these school based meetings and relayed information to their site administrators that they did not have to find babysitting for their children during the afternoon. They were able to attend more school meetings to get up to speed on the latest information that was being reviewed.
- * Teachers were asked to document their students' engagement and turn the results into their administrator on a weekly basis. School staff and site administrators followed up with families who were not attending class regularly and offered resources (i.e. technology, WiFi hotspots, social-emotional support for students/families through Care Solace and school social worker support).
- * Attendance rates were very high at all of our 13 schools during the 2020 - 2021 school year.
- * Social Emotional curriculum was purchased and implemented both at the elementary and middle school level.
- * Learning pods opened up at four elementary school sites in December and January to support families who needed extra support for their students.
- * Online tutoring support was offered at the middle school sites in December and January. Morrill Middle School offered in person support for their students starting in mid-March.
- * Administrators, office staff, and school social workers were able to follow up with the majority of families who did not attend school and provided them with the resources necessary to help them succeed in school.
- * Schools reopened in mid-April for in-person learning. Elementary schools offered support to students through cohorts (Monday & Tuesday or Thursday & Friday). They attended school for approximately an hour and a half each day. Middle schools offered support on Wednesdays from 8:30 - 12:00 PM.

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.

During the 2019 - 2020 school year, the district's suspension rates decreased (1.3%). However, the percent of our Hispanic students (3.4%) being suspended were double the rate of all students being suspended.

According to the 2019 California Data Dashboard, suspension rates for the district were in the Yellow Indicator (1.9% suspension rate).

The following subgroups have the greatest needs:

- * English Learners (Orange Indicator; 1.6% suspension rate)
- * Socioeconomically Disadvantaged students (Orange Indicator; 3.9% suspension rate)
- * African American students (Orange Indicator; 8.5% suspension rate)
- * Hispanic students (Orange Indicator; 4.6% suspension rate)
- * White students (Orange Indicator; 2.6% suspension rate)

According to the 2019 California Data Dashboard, Chronic Absenteeism rates were in the Yellow indicator (5.8% chronically absent; decreased by 0.2%).

The following subgroups have the greatest needs:

- * Pacific Islander students (Red indicator; 23.1% students considered Chronically Absent)
- * Homeless students (Orange Indicator; 45.2% students considered Chronically Absent)

- * Socioeconomically Disadvantaged Students (Orange Indicator; 11.1% students considered Chronically Absent)
- * Students with Disabilities (Orange Indicator; 14.3% chronically absent)
- * Hispanic students (Orange Indicator; 14.3% chronically absent)

According to the California Data Dashboard, BUSD's English Language Arts (ELA) scores on the SBAC.

The following subgroups have the greatest needs:

- * Socioeconomically Disadvantaged (Orange Indicator; 14.9 points below standard)
- * Student with Disabilities (Orange Indicator; 89.4 points below indicator)
- * African American (Orange Indicator; 53 points below standard)
- * Hispanic (Orange Indicator; 33.5 points below standard)

According to the California Data Dashboard, BUSD's Math scores on the SBAC.

The following subgroups as having the greatest needs:

- * Socioeconomically Disadvantaged (Orange Indicator; 35 points below standard)
- * Student with Disabilities (Red Indicator; 109.2 points below indicator)
- * African American (Orange Indicator; 90.7 points below standard)
- * Hispanic (Orange Indicator; 69.9 points below standard)

Local data included Spring ELA Benchmark assessments These assessments were not broken down by sub-groups.

The identified needs from the ELA Benchmark assessments included:

- * The district's participation rate for K - 5th grade = 62%; 38% of the students did not take the test or teachers did not input the data into School City.
- * 30% of K - 5th grade students scored "below" grade level standard.
- * 15% of K - 5th grade students scored "approaching" grade level standard
- * The district's participation rate for 6th - 8th grade = 60%; 40% of the students did not take the test or teachers did not input the data into School City.
- * 14% of 6th - 8th grade students scored "below" grade level standard.
- * 20% of 6th - 8th grade students scored "approaching" grade level standard

Local data included Spring Math Benchmark assessments These assessments were not broken down by sub-groups.

The identified needs from the Math Benchmark assessments included:

- * The district's participation rate for 6th grade students = 42%; 58% of the students did not take the test or teachers did not input the data into School City.
- * The district's participation rate for 8th grade students = 71%; 29% of the students did not take the test or teachers did not input the data into School City.
- * 58% of 3rd grade students scored "below" or "approaching" grade level standard.
- * 58% of 4th grade students scored "below" or "approaching" grade level standard.
- * 76% of 5th grade students scored "below" or "approaching" grade level standard.
- * 66% of 6th grade students scored "below" or "approaching" grade level standard.

Local Benchmark assessments were given through Distance Learning. These assessments results were not broken down by sub-groups. The district did not have a manager of assessment who sent out friendly reminders for teachers to administer the tests and input their students' scores into School City. Therefore, the district does not have a clear picture of all of our students progress for the current school year. End of the year assessments were created through SchoolCity and more data will be gleaned from those tests.

What steps is the LEA planning to take to address these areas with the greatest need for improvement?

- * Assessment Manager will be hired for next school year to help manage the district's benchmark data.
- * Administrators and Instructional coaches will be trained through School City next school year to help them use the data and train their teachers to make the data more readily available, so that it influences their teaching and focusing in on pulling small groups of students who need extra support.
- * School City upgrade in order to support a deeper level understanding of our students' data.
- * Continue professional development and support for Special Education teachers in English Language Arts. Including Implicit bias training and culturally responsive teaching.
- * Continue to focus on small group instruction in ELA/ELD to help support students in identified subgroups performing below standard.
- * Continue to track/monitor Chronic Absenteeism rates at the school sites.
- * Continue to offer more alternatives to suspensions for all students. The district is also creating a Behavior Matrix over the next school year.
- * More professional development for administrators, school social workers, and teachers on Restorative Justice practices and Positive Behavior Intervention Supports (PBIS).

LCAP Highlights

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

Working closely with stakeholders throughout the district to align our district's Multi-Tiered Systems of Support (MTSS) plan, Comprehensive Coordinated Early Intervening Support (CCEIS) plan with the 2022 LCAP's goals and actions/services. Three goals were identified for focus over the next three years to improve outcomes for all students.

- GOAL 1 - Ensure a safe and productive learning environment that promotes wellness and a positive school culture for all students. Seven actions/services to support Goal #1.
- GOAL 2 - Improve student achievement for all students by providing Common Core State Standards (CCSS) instruction with the strategic use of technology and providing professional development for all staff. Fifteen actions/services to support Goal #2.
- GOAL 3 - Increase parent and community involvement and education. Two actions/services to support Goal #3.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Stakeholder Engagement

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

Berryessa Union School District (BUSD) gathered input from a variety of stakeholders to inform the 2021 Local Control Accountability Plan (LCAP). Throughout the months of March and April of 2021, district meetings included presentations of information on the Learning Continuity Plan (LCP) - 2020 LCAP (Annual Update) and reviewing data that was released on the California Data Dashboard. During these presentations, administrators reviewed information that pertained to what the district accomplished this school year (Annual Update). The presentations also included reviewing data from the current school year, and reviewing the actions/services of the LCAP.

Administrator Professional Development meeting (March 3, 2021) – A meeting of all principals and district office administrators was held to review the actions/services listed in the Annual Update. The administrators developed the "greatest progress" and "greatest needs" indicators that were used to help write our Executive Summary. There was also time spent on reviewing the level of effectiveness of each goal/action item in order to help with the Analysis portion of the Annual Update. Administrators also gave their input on the goals and actions/services for the 2021 LCAP focusing in on student social emotional well-being and potential learning loss for their students.

LCAP Townhall Stakeholder meeting (March 20, 2021) - Approximately 20 stakeholders (teachers, staff, administrators, parents, and community members) attended the LCAP Townhall Stakeholder meeting. An overview of the California Data Dashboard and current LCAP goals/actions were reviewed. Stakeholders were given time to ask questions on specific goals and action items to help inform the district's Annual Update and the new 2022 LCAP. The majority of the participants were certificated teachers who were encouraged to attend by the CTAB President. CSEA members were present as well.

LCAP Stakeholder presentations (Throughout March & April 2021) - The school site principals presented LCAP and Annual Update information to each school site. These meetings included staff meetings, School Site Council meetings and Parent Teacher Association meetings. An online Panorama/LCAP survey was sent out to all parents and staff in order for the stakeholders to give their input on school culture and the LCAP goals/actions/services. Once again

LCAP/Panorama Survey (parents); April 2021 – An e-mail was sent out to all parents who had e-mails in Infinite Campus (IC) in order for them to take the Panorama survey. Parents were sent several e-mails as reminders to participate in the survey. They were given a link to the online Panorama survey. The majority of the questions were multiple choice with a few open-ended questions asking their feedback on the district's goals and actions/services.

LCAP/Panorama Survey (staff); April 2021 - An e-mail reminder was sent out to all staff in order for them to take the Panorama survey. Staff were sent an email reminder with a specific code to input. They were given a link to the online Panorama/LCAP survey. Several email reminders were sent out by their school principals in order to take the survey. All union members (certificated and classified) were encouraged to participate in the survey in order to give feedback on our district's goals and actions/services

LCAP/Panorama Survey (students); April 2021 - Teachers were given a PowerPoint template to show in their classrooms on how to administer the Panorama/LCAP survey. The students had to input their student ID in order to take the online survey. Teachers were also given several reminders throughout the 2-week window. This school year, all 4th through 8th grade students participated in the survey. Students were asked questions on school safety and school culture.

DELAC meeting (March 25th & May 13, 2021) – The LCAP goals were reviewed with the parents and they were provided opportunities to discuss and provide feedback. Parents learned about the district's efforts to address each goal and the strengths/celebrations and weaknesses/next steps of the actions/services. Members of the DELAC committee had the opportunity to give suggestions on actions/services that would be best in order to help support EL learners.

Berryessa District Advisory Committee (BDAC) meeting (March 18th & May 13, 2021) - The majority of the meeting was taken to review actions/services for the Annual update through a Power Point presentation. The majority of the meeting was spent reviewing data from the California Data Dashboard. Members of the committee had a chance to ask questions about the Data Dashboards and how that data would inform our 2022 LCAP. They were given the opportunity to provide feedback on the district's goals and actions/services in order to help all students succeed social emotionally and academically in the district.

An LCAP Steering Committee met four times this school year. The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included the Superintendent, Assistant Superintendent of Education Services, Assistant Superintendent of Business Services, Director of Finance, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Education Services, 3 site principals, 3 teachers, 3 classified employees, and 2 parents. Four meetings were held in the Spring of 2021.

March 17, 2021 - Reviewed state priorities, LCAP sections, reviewed student data (CA Data Dashboard)

March 31, 2021 - Reviewed Panorama Survey Data (Students, Parents, & Staff); Reviewed Annual Update and Actions/Services.

April 21, 2021 - Reviewed overall effectiveness of Actions/Services, Reviewed Next Steps of the LCAP.

May 12, 2021 - Reviewed/approved updated Actions/Services for the 2022 LCAP.

A summary of the feedback provided by specific stakeholder groups.

Administrators feedback included:

- * Additional support for students' social emotional well being for students returning to campus for the 2021 - 2022 school year.
- * A need for a social emotional curriculum for elementary schools.
- * Continue with Assets social emotional curriculum for middle schools.
- * Tutoring (before or after school) for students who are below grade level.
- * Culturally responsive teaching professional development for staff.

Classified and Certificated staff feedback (via Panorama survey and Stakeholder presentations) included:

- * Professional Development on supporting students in small groups.
- * Extra aide support in the primary grade classrooms.

- * Better understanding of their role in supporting all students academic and social emotional learning with regards to the district's Multi Tiered Systems of Support (MTSS) program.
- * Tutoring (before or after school) for students who are below grade level.

DELAC feedback included:

- * Additional support for students' social emotional well being for students returning to campus for the 2021 - 2022 school year.
- * Continue parent communication in multiple languages for EL parents through newsletters and continuous voice messages.
- * Continue to offer meetings via ZOOM in the future since it helps them with babysitting needs.
- * More academic support for EL students beyond EL summer school (i.e. after school tutoring, during school closures, etc.).

BDAC feedback included:

- * Additional support for students' social emotional well being for students returning to campus for the 2021 - 2022 school year.
- * Continue communication in multiple languages for EL parents in the form of a parent liaison.
- * Continue to offer meetings via ZOOM in the future since it helps them with babysitting needs.
- * More academic support for EL students beyond EL summer school (i.e. after school tutoring, during school closures, etc.)

LCAP Steering Committee feedback included:

- * Additional support for students' social emotional well being for students returning to campus for the 2021 - 2022 school year.
- * Provide social emotional curriculum for elementary schools.
- * Provide social emotional curriculum for middle schools.
- * Tutoring (before or after school; during school breaks) for students who are below grade level.
- * Provide online curriculum for students to work on at home to support them in ELA and Math.

Panorama survey feedback (students) included:

- * Students provided information on how they felt regarding social emotional well being during school time.
- * Students provided feedback on the following topics: growth mindset, self-efficacy, self management, and social awareness.

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

Actions/Services that were included in the LCAP based on feedback by stakeholders:

- * Additional support for students' social emotional well being for students returning to campus for the 2021 - 2022 school year.
- * Purchase an elementary social emotional curriculum to support elementary school students. Professional Development for staff in order to implement the curriculum effectively.
- * Purchase a middle school social emotional curriculum to support middle school students. Professional Development for staff in order to implement the curriculum effectively.
- * Provide additional tutoring in ELA and Math for students who are below grade level standards.
- * Provide more tutoring support for EL students (before or after school and during school breaks).
- * Provide culturally responsive teaching professional development for staff.



Goals and Actions

Goal

Goal #	Description
1	Ensure a safe and productive learning environment that promotes wellness and a positive school culture for all students.

An explanation of why the LEA has developed this goal.

With the onset of COVID19, the district decided to focus on wellness and positive school culture to this goal. There is an urgent need to address how to engage Latino, English Learner students, and students from low socioeconomic backgrounds in school and strengthen the relationship between home and school as indicated by the number of suspensions and expulsions for our Latino, African American, and Socioeconomically Disadvantaged youth. Staff must continue to improve school climate to promote a caring environment for all students. The identified need for attendance is to reduce the number of students being absent. Most chronic absences are at the elementary school level and for those students who are struggling at the middle schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rates	96.80%				98%
Chronic Absence Rates Pacific Islander students Hispanic/Latino students Students w/ Disabilities (SWD) students Socioeconomically Disadvantaged (SED) students Homeless students	Overall - 5% Pacific Islander - 23.1% Hispanic - 4.3% SWD - 14.3% SED - 11.1% Homeless - 45.2%				Overall - 4% Pacific Islander - 15% Hispanic - 10% SWD - 10% SED - 5% Homeless - 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates Hispanic/Latino students Socioeconomically Disadvantaged (SED) students English Learners (EL) students African American (AA) students	Overall - 1.9% (139 suspensions) Hispanic - 4.6% SED - 3.9% EL - 1.6% AA - 8.5%				Overall - 1% Hispanic - 2% SED - 2% EL - 1% AA - 2%
Expulsion Rates	0.07% (1 expulsion)				0%
Panorama Survey results (elementary & middle school students) - safety, sense of belonging, and climate of support for academic learning	1,949 elementary school students (3rd - 5th grade) 73% Self Management 68% Social Awareness 62% Growth Mindset 57% Self-Efficacy 2,241 middle school students (6th - 8th grade) 78% Self Management 66% Social Awareness 63% Growth Mindset 55% Self-Efficacy				1,500 elementary school students (3rd - 5th grade) 80% Self Management 75% Social Awareness 75% Growth Mindset 70% Self-Efficacy 1,500 middle school students (6th - 8th grade) 80% Self Management 75% Social Awareness 75% Growth Mindset 65% Self-Efficacy
Panorama Survey results (parents) - safety	1,834 family members responded. Baseline data:				1,500 family members responded.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> 93% of respondents agreed that their child is safe in the neighborhood and around school. 95% of respondents agreed that their child is safe on school grounds. 				<ul style="list-style-type: none"> 95% of respondents agreed that their child is safe in the neighborhood and around school. 97% of respondents agreed that their child is safe on school grounds.
Safety Plans	100% of school safety plans are current and updated annually. MOT support person.				Continue to update school plans on an annual basis - 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Facilities	Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	\$4,324,781.00	No
2	Multi-Tiered Systems of Support (MTSS)	The district continues to refine our Multi-Tiered Systems of Support (MTSS) pyramid. Ongoing professional development for MTSS, supporting all students with additional academic and social emotional support, and creating a districtwide MTSS handbook that will be rolled out to all teachers in the Fall of 2021.	\$33,396.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Our data indicates that our Hispanic students are being referred to Special Education at a higher rate than other student populations. By putting into a place strong MTSS structure, students will receive the support academic or Social Emotional Learning (SEL) support appropriately to increase student success that will lead to a decrease in Special Education referrals.		
3	Positive Behavior programs (PBIS, WEB)	<p>Individual school sites decide on which programs to adopt, such as Positive Behavior Intervention Support (PBIS) PBIS, Where Everyone Belongs (WEB), and the use of our school social workers shared between school sites (elementary schools). Six out of ten of our elementary schools will continue to receive training in PBIS from the Santa Clara County Office of Education (SCCOE). The district will also be creating a Behavior matrix in order to support districtwide student expectations and consequences (focusing on alternatives to suspensions). Schools will be encouraged to create a "Chill Room" for students to destress. Materials will need to be purchased to create these Chill Rooms at each site.</p> <p>Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by putting Positive Behavior programs (WEB & PBIS) into place these students will receive the support (academic &/or SEL) they need in order to decrease suspensions and Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive.</p>	\$76,655.00	Yes
4	Supporting Students' Social-Emotional Well-Being & Student Wellness	All students/staff will have access to Care Solace to help support their social-emotional well being. Care Solace will be available to students/families who need additional social emotional support.	\$65,325.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Social Emotional Learning (SEL) curriculum will be purchased for all elementary school teachers (Well Being Curriculum) and middle school teachers (Asset Education). Professional Development training will also be provided for teachers to implement the SEL curriculum.</p> <p>Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by implementing SEL curriculum (elementary & middle schools) these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive.</p>		
5	Family Engagement to support students' Social Emotional Well Being	<p>All school sites will create a Parent Engagement Goal in their Single Plan for Student Achievement (SPSAs) to ensure all parents, guardians, and community members are welcomed and contributing members of the school culture. Providing opportunities to develop awareness and skills to support student learning.</p> <p>Panorama Education is the company that the district has used for several years to survey students, staff, and families.</p> <p>The district will continue to seek parent input in making decisions for the district through advisory groups, BDAC, DELAC, LCAP Advisory Board, and School Site Councils. The focus area of support being students' social emotional well being.</p> <p>Our data indicates that these students' parents need support in order to help their students with academic and social emotional well-being. By providing relevant data that is disaggregated by sub-groups (EL, FY and LI) school administrators can plan workshops and other parent education programs/events appropriately. Therefore by using the results of the Panorama survey, these students will receive the</p>	\$29,650.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates.		
6	School Social Workers	<p>School Social Workers will continue to support students at all 13 schools. They support students with one-on-one counseling and small group sessions in order to better students' social emotional well being.</p> <p>Crisis response teams will be created at each site to support students. The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being.</p> <p>Our data indicates that these students are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by working with school social workers these students will receive the support (academic &/or SEL) they need that decrease the number of suspensions and decrease the district's Chronic Absenteeism rates.</p>	\$1,037,228.00	Yes
7	Support for Foster Youth & McKinney-Vento students	<p>Identify and provide needed supports for Foster and McKinney-Vento Youth such as Extended learning supports, transportation and school supplies as well as Counseling services/social emotional supports.</p> <p>Imagine Learning will be offered to Foster Youth and McKinney-Vento students for additional English Language Arts support.</p>	\$40,375.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

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

Goals and Actions

Goal

Goal #	Description
2	Improve student achievement for all students by providing Common Core State Standards (CCSS) instruction with the strategic use of technology and providing professional development for all staff.

An explanation of why the LEA has developed this goal.

This goal was a carry over from the district's previous goal focusing on improving student achievement. However, the district's former Goal #3 (professional development) was folded into this updated goal because the data that was being collected was very similar to Goal #2.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts (ELA) - SBAC Data	All Students: 29.3 points above standard. SED: 14.9 points below standard. Students with Disabilities: 89.4 points below standard. African American: 35.3 points below standard. Hispanic: 33.5 points below standard.				SBAC ELA Data: All students: 40 points above standard SED students: At standard Students with Disabilities: 50 points below standard African American students: At standard Hispanic students: At standard
English Language Development (ELD)	2018 - 2019 ELPAC test results 1944 EL students tested Level 4 (Well Developed) = 27.98% Level 3 (Moderately Developed) = 41%				Level 4 (Well Developed) = 40% Level 3 (Moderately Developed) = 35% Level 2 (Somewhat Developed) = 15% Level 1 (Minimally Developed) = 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Level 2 (Somewhat Developed) = 20.78%</p> <p>Level 1 (Minimally Developed) = 10.13%</p> <p>EL Reclassification Rate = 20.5%</p> <p>Number of EL Students Reclassified = 425</p>				<p>EL Reclassification Rate = 25%</p> <p>Number of EL Students Reclassified = 500</p>
Math - SBAC Data	<p>All Students: 15.3 points above standard.</p> <p>SED: Low, 35 points below standard.</p> <p>Students with Disabilities: 109.2 points below standard.</p> <p>African American: 90.7 points below standard.</p> <p>Hispanic: 69.9 points below standard.</p>				<p>SBAC Math Data:</p> <p>All students: 25 points above standard</p> <p>SED students: 10 points below standard</p> <p>Students with Disabilities: 50 points below standard</p> <p>African American students: 50 points below standard</p> <p>Hispanic students: 25 points below standard</p>
English Language Arts - District Spring Reading Benchmarks	<p>District Spring Reading benchmarks Districtwide Data (K - 8):</p> <p>Participation Rate = 62%</p> <p>Below Grade Level = 22%</p> <p>Approaching Grade Level = 18%</p>				<p>District Spring Reading benchmarks Districtwide Data (K - 8):</p> <p>Participation rate = 100%</p> <p>Below Grade Level = 10%</p> <p>Approaching Grade Level = 15%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Meeting Grade Level = 19% Exceeding Grade Level = 43%</p> <p>Elementary Data (K - 5): Participation rate = 64% Below Grade Level = 30% Approaching Grade Level = 15% Meeting Grade Level = 17% Exceeding Grade Level = 38%</p> <p>Middle School Data (6 - 8) Participation rate = 60% Below Grade Level = 14% Approaching Grade Level = 20% Meeting Grade Level = 20% Exceeding Grade Level = 47%</p>				<p>Meeting Grade Level = 45% Exceeding Grade Level = 30%</p> <p>Elementary Data (K - 5): Participation rate = 100% Below Grade Level = 10% Approaching Grade Level = 15% Meeting Grade Level = 45% Exceeding Grade Level = 30%</p> <p>Middle School Data (6 - 8) Participation rate = 100% Below Grade Level = 10% Approaching Grade Level = 15% Meeting Grade Level = 45% Exceeding Grade Level = 30%</p>
Mathematics - District Benchmark (End of Second trimester for elementary schools;	<p>District Averages: Participation Rate = 81% Below Grade Level = 27%</p>				<p>District Averages: Participation Rate = 100% Below Grade Level = 10%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
End of First semester for Middle Schools)	<p>Approaching Grade Level = 17% Meeting Grade Level = 21% Exceeding Grade Level = 35%</p> <p>Kindergarten Participation Rate = 91% Below Grade Level = 5% Approaching Grade Level = 9% Meeting Grade Level = 14% Exceeding Grade Level = 72%</p> <p>1st grade Participation Rate = 90% Below Grade Level = 13% Approaching Grade Level = 9% Meeting Grade Level = 25% Exceeding Grade Level = 53%</p> <p>2nd grade Participation Rate = 90% Below Grade Level = 16% Approaching Grade Level = 8%</p>				<p>Approaching Grade Level = 15% Meeting Grade Level = 40% Exceeding Grade Level = 35%</p> <p>Kindergarten Participation Rate = 100% Below Grade Level = 5% Approaching Grade Level = 5% Meeting Grade Level = 15% Exceeding Grade Level = 75%</p> <p>1st grade Participation Rate = 100% Below Grade Level = 10% Approaching Grade Level = 10% Meeting Grade Level = 20% Exceeding Grade Level = 60%</p> <p>2nd grade Participation Rate = 100% Below Grade Level = 10% Approaching Grade Level = 10%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Meeting Grade Level = 13% Exceeding Grade Level = 63% 3rd grade Participation Rate = 88% Below Grade Level = 40% Approaching Grade Level = 18% Meeting Grade Level = 20% Exceeding Grade Level = 22% 4th grade Participation Rate = 88% Below Grade Level = 40% Approaching Grade Level = 18% Meeting Grade Level = 20% Exceeding Grade Level = 22% 5th grade Participation Rate = 91% Below Grade Level = 64% Approaching Grade Level = 12%				Meeting Grade Level = 20% Exceeding Grade Level = 60% 3rd grade Participation Rate = 100% Below Grade Level = 10% Approaching Grade Level = 10% Meeting Grade Level = 30% Exceeding Grade Level = 50% 4th grade Participation Rate = 100% Below Grade Level = 15% Approaching Grade Level = 15% Meeting Grade Level = 30% Exceeding Grade Level = 40% 5th grade Participation Rate = 100% Below Grade Level = 15% Approaching Grade Level = 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Meeting Grade Level = 11% Exceeding Grade Level = 14% 6th grade Participation Rate = 75% Below Grade Level = 32% Approaching Grade Level = 34% Meeting Grade Level = 19% Exceeding Grade Level = 15% 7th grade Participation Rate = 81% Below Grade Level = 18% Approaching Grade Level = 22% Meeting Grade Level = 33% Exceeding Grade Level = 27% 8th grade Participation Rate = 71% Below Grade Level = 16% Approaching Grade Level = 26% Meeting Grade Level = 34%				Meeting Grade Level = 35% Exceeding Grade Level = 35% 6th grade Participation Rate = 100% Below Grade Level = 32% Approaching Grade Level = 34% Meeting Grade Level = 19% Exceeding Grade Level = 15% 7th grade Participation Rate = 100% Below Grade Level = 15% Approaching Grade Level = 15% Meeting Grade Level = 40% Exceeding Grade Level = 30% 8th grade Participation Rate = 100% Below Grade Level = 15% Approaching Grade Level = 15% Meeting Grade Level = 40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Exceeding Grade Level = 23%				Exceeding Grade Level = 30%
Appropriate Teacher Placement data	SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9				100% teachers appropriately placed
Williams Act	100% of sites passing the Williams Compliance review.				100% of sites passing the Williams Compliance review.
Student Growth Mindset	Panorama Student Survey Elementary: 57% responded favorably on self-efficacy questions, 62% responded favorably on growth mindset questions Secondary: 55% responded favorably on self-efficacy questions, 63% responded favorably on growth mindset questions				Panorama Student Survey Elementary: 65% responded favorably on self-efficacy questions, 70% responded favorably on growth mindset questions Secondary: 65% responded favorably on self-efficacy questions, 70% responded favorably on growth mindset questions
Physical Fitness	Grade 5 Healthy Fitness Zone Aerobic Capacity: 78.6%				Grade 5 Healthy Fitness Zone Aerobic Capacity: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Body Composition: 64.6% Abdominal Strength: 78.3% Trunk Extension Strength: 83.6% Upper Body Strength: 64.7% Flexibility: 83.1% Grade 7 Healthy Fitness Zone Aerobic Capacity: 64.5% Body Composition: 66.6% Abdominal Strength: 89.3% Trunk Extension Strength: 96.1% Upper Body Strength: 75% Flexibility: 67.4%				Body Composition: 70% Abdominal Strength: 80% Trunk Extension Strength: 85% Upper Body Strength: 70% Flexibility: 85% Grade 7 Healthy Fitness Zone Aerobic Capacity: 70% Body Composition: 70% Abdominal Strength: 90% Trunk Extension Strength: 97% Upper Body Strength: 75% Flexibility: 70%
Middle School Dropout Rate	1 middle school student dropped out of school				0 middle school students dropped out of school

Actions

Action #	Title	Description	Total Funds	Contributing
1	Basic Instructional Services	Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated	\$41,456,952.00	No

Action #	Title	Description	Total Funds	Contributing
		positions as early as possible to ensure a full staff and delivery of basic instructional services.		
2	Culturally Responsive Teaching (CRT) & Implicit Bias training	<p>Based on the district's Comprehensive Coordinated Early Intervening Services (CCEIS) plan, the district will be focusing on providing culturally responsive teaching professional development and implicit bias professional development, specifically for the three identified schools (Summerdale, Toyon, and Vinci Park Elementary Schools). However, we will provide opportunities for other staff members to be a part of the implicit bias training as space becomes available. At this point, we have approximately 75 slots for teachers and other staff members to participate in the training.</p> <p>An optional Professional Development Day (August 10, 2021) is scheduled to focus on culturally responsive teaching in order to help support students' return to the classroom. The district's instructional coaches were trained on culturally responsive teaching in the Spring of 2021. The instructional coaches will be able to work with our certificated staff on how to implement Culturally Responsive Teaching (CRT) strategies throughout their school day.</p> <p>Additional library books focused on representing all student ethnicities and stories that support students' cultures.</p> <p>Our data indicates that these students are performing academically at a lower level than their peers. These training/professional development sessions will help teachers unpack their biases. Instructional Coaches will also support teachers with this endeavor. Therefore by putting these trainings/professional development sessions into place these students will receive the support (academic &/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.</p>	\$1,652,832.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	English Language Arts (ELA) - Tier 1	<p>English Language Arts (ELA) instruction will be the focus of Tier 1 for our district's Multi-Tiered Systems of Support. All students will receive ELA instruction on a daily basis from our teachers. Teachers will continue to teach with CCSS Standards-aligned instructional materials. Teachers will also continue to improve teaching resources for ELA instruction by working with their ELA leadership teams to refine curriculum maps and benchmark assessments.</p> <p>The Education Services department will continue the English Language Arts (ELA) leadership teams to provide feedback on ELA/ELD program implementation, to develop instructional resources such as curriculum maps, and refine assessments. Professional Development will be provided to teachers to help them understand how to use these resources to meet students' instructional needs during Thursday Professional Development Days. These will be led by the site administrator and the ELA leadership members at the site level.</p> <p>Transitional Kindergarten - 3rd grade teachers at six elementary sites (Brooktree, Cherrywood, Laneview, Summerdale, Toyon, and Vinci Park Elementary Schools) will continue to provide high quality Common Core State Standards ELA/ELD research based instruction using the Sobrato Early Academic Language (SEAL) Model to include professional development, unit design, lesson's study, and modeled lessons.</p> <p>Additional ELA leveled books and assessments will be provided online through Learning A - Z. Additional Fountas & Pinnell kits will be purchased for Transitional Kindergarten and possibly upper grade classrooms.</p> <p>Collaboration time (securing subs) to review data at the school sites will be offered to teachers. Release days (securing subs) for scoring writing samples will be provided for middle school teachers.</p>	\$22,500.00	No

Action #	Title	Description	Total Funds	Contributing
4	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	<p>English Language Arts (ELA) Tier 2 and Tier 3 instruction will be a focus for students who need additional support.</p> <p>Steps to Advance, Advance All, Leveled Literacy Intervention (LLI) kits, Souday System, and Language Live curriculum will be purchased to support teachers in order to help them close the achievement gap for their students. These curriculum programs will also help support our Students with Disabilities. Professional Development will be provided for teachers in order to implement these programs in their classrooms.</p> <p>Instructional Associates for Transitional Kindergarten and Kindergarten classrooms will help support teachers in order to pull small groups to differentiate instruction. Professional Development will be provided to classified staff to help support their teachers.</p> <p>Extended support (before, after school, or during breaks) will be provided to McKinney-Vento, Foster Youth, and English Learners students.</p> <p>Purchasing Imagine Learning to help support extended learning support.</p> <p>LETRs Professional Development will be offered to K-3 teachers who want a deeper understanding of how to teach reading to their students. Stipends will be provided to teachers who participate in the PD.</p> <p>Literacy Consultant for CCEIS plan for Nancy Rogers-Zegarra (release days - sub out days) to help support the three school sites (Summerdale, Toyon & Vinci Park) and the Kindergarten - 2nd-grade teachers' understanding of small group and assessments.</p> <p>One coach's salary to support students who need additional ELA support. This coach also helps train other coaches in small group/differentiation instruction.</p>	\$732,401.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Our data indicates that these students are performing academically (ELA) at a lower level than their peers. These supplemental programs will help teachers differentiate their teaching in ELA. Therefore by purchasing these supplemental programs and follow-up professional development sessions into place these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district.</p>		
5	English Language Development (ELD)	<p>Teachers will utilize and implement designated and integrated ELD strategies to support all English Learners to achieve English proficiency and access state standards.</p> <p>Provide on-going ELD Integrated and Designated Professional Development to ensure teachers deliver Designated and Integrated ELD as well as strategies to address Long-term ELs.</p> <p>In middle school, provide Read 180/ System 44 as intensive academic supports that meet students at their current level and promote their growth.</p> <p>In middle school, provide English 3D as intensive academic supports that meet students at their current level and promote their growth.</p> <p>Provide extended day supplemental support and extended day learning opportunities to English Learners (after school tutoring, intersession).</p> <p>Provide extended year supplemental support to ELs during Summer School</p> <p>Purchase and use EL management platform to organize and monitor ELs and RFEs, support instructional planning and conduct meetings</p> <p>Provide professional development to teachers implementing Read 180/System 44, English 3D or teaching during EL Summer School.</p>	\$327,125.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>TK - 3 teachers at six elementary sites continue to provide high quality CCSS ELA/ELD research based instruction using SEAL Model to include professional development, unit design, lesson's study, modeled lessons.</p> <p>Purchase and use newcomer curriculum for elementary schools & provide professional development.</p> <p>.75 FTE coaches salary to support ELD support throughout the district with a focus on supporting teachers at the middle school who teach the Read 180/System 44 and English 3D classes.</p> <p>Our data indicates that these students are performing academically at a lower level than their peers, especially students who have not been redesignated as English Only by the time they are in middle school. These supplemental programs, professional development, and extended learning opportunities will help teachers support their English Language Learners. Therefore by purchasing these supplemental programs and follow-up putting these professional development sessions into place, these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district.</p>		
6	Mathematics - Tier 1	<p>Math instruction will be the focus of Tier 1 for our district's Multi Tiered Systems of Support. All students will receive Math instruction on a daily basis from their teachers. Teachers will continue to teach with CCSS Standards-aligned instructional materials. Teachers will also continue to improve teaching resources for math instruction by working with math leadership teams to refine the curriculum maps and benchmark assessment.</p> <p>The Education Services department will continue the Math leadership teams to provide feedback on the Math program implementation, to develop instructional resources such as curriculum maps, and refine</p>	\$514,981.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>assessments. Professional Development will be provided to teachers to help them understand how to use these resources to meet students' instructional needs during Thursday Professional Development Days. These will be led by the site administrator and the ELA leadership members at the site level.</p> <p>The Education Services department will look into a possible Math adoption for the 2023 school year (2023 - 2024). A TK - 5th grade Math curriculum will be a focus area that aligns to the middle school math program.</p> <p>Professional Development opportunities will be made available to certificated staff through the Silicon Valley Math Initiative (SVMI) and through the Santa Clara County Office of Education (SCCOE). In addition, the Silicon Valley Education Foundation (SVEF) offers professional development specifically on the updated Teacher Toolkit. SVEF also offers multiple opportunities throughout the school year.</p>		
7	Math Intervention (Tier 2 & Tier 3)	<p>Math Tier 2 and Tier 3 instruction will be a focus for students who need additional support. The district will purchase Math Intervention programs for students who fall below grade level and supplemental programs for our Special Education students Professional Development will be provided for any additional supplemental programs.</p> <p>Additional Math screeners and assessments (i.e. CANS, and Marilyn Burns' Math Solutions) will be purchased in order to help teachers identify areas of concerns for students who do not meet grade level standards.</p> <p>Silicon Valley Education Foundation (SVEF) offers Elevate Math for summer programs for students approaching grade level. After school Elevate classes for 3rd - 8th grade students will also be available for students who are approaching grade level.</p>	\$144,183.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Extended support (before, after school, or during breaks) will be provided to students who qualify.</p> <p>Purchasing Imagine Learning to help support Math extended learning support.</p> <p>Contract (MMS) with Partners in School Innovation to help with supporting all students in Math.</p> <p>Our data indicates that these students are performing academically (Math) at a lower level than their peers. These supplemental programs will help teachers differentiate their teaching in Math. Therefore by purchasing these supplemental programs and follow-up professional development sessions into place these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district.</p>		
8	Next Generation Science Standards (NGSS)	<p>All students will receive Science instruction from their teachers. Next Generation Science Standards (NGSS) will be implemented through a variety of curriculum options (i.e. Mystery Science online subscription, SEAL units of study, etc.) at the elementary schools. During the 2021 - 2022, the district will be piloting and choosing an elementary school curriculum to be implemented the following school year (2022 - 2023). Professional Development for elementary school teachers will be included within the cost of the curriculum that the district. The middle school math leadership team will develop NGSS assessments for middle school courses.</p> <p>The district will also continue to provide middle school NGSS consumable curriculum (Amplify) to all students.</p>	\$562,490.00	No

Action #	Title	Description	Total Funds	Contributing
9	Social Studies	All students will receive Social Studies instruction from their teachers. Teachers will continue to teach with CCSS Standards-aligned instructional materials. Social Studies Weekly is the curriculum that will be used to support elementary school students. TCI is the curriculum that will be used to support middle school students.	\$94,578.00	No
10	Technology	<p>Technology will be implemented in all classrooms. SeeSaw will continue to be used to help support primary grade students. Google Classroom/Hapara will continue to help support upper grade and middle school students. ZOOM and Google Meet will be used to interact with students and families.</p> <p>Additional technology applications and programs will be provided at the school site level based on the needs of their students.</p> <p>Each site has a Site Technology lead teacher who helps support minor technology issues at the school site. These Site Tech leads meet monthly with the Director of Technology to review information and receive professional development.</p> <p>Alludo will also continue to be a platform to support technology professional development.</p> <p>The Technology III position supports the district with higher level technology support.</p>	\$164,265.00	No
11	Visual And Performing Arts (VAPA)	Visual and Performing Arts (VAPA) will be provided to all students through Art and Music. Art will be implemented in the classrooms and will be provided as an elective at the middle school level. Music will be implemented in the classrooms and is an elective for 4th and 5th grade students in addition to middle school students.	\$22,260.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Smart Music will be purchased and implemented to help support the middle school music students. Quaver will be purchased and implemented to help support middle school students.</p> <p>Additional Music sessions will be offered for students for enrichment before or after school, during breaks and during the summer of 2022.</p>		
12	Mandarin Immersion program	<p>A Mandarin Immersion program for elementary students is offered for all students within the district. Currently, Cherrywood Elementary offers the program for current Kindergarten - Third Grade students.</p> <p>Students are taught 80% of the day in Mandarin and 20% of the day in English during their kindergarten and first grade years. As the students progress through the grades more subject areas are taught in English. Once the students get to the fourth and fifth grade 50% of their subjects will be taught in English and 50% of their subjects will be taught in Mandarin.</p> <p>During the 2021 - 2022 school year, fourth grade will be added to the Mandarin Immersion program. During the 2022 - 2023 school year, fifth grade will be added to the Mandarin Immersion program. During the 2023 - 2024 school year, sixth grade will be added to the Mandarin Immersion program at Sierramont Middle School.</p> <p>Mandarin Immersion Curriculum (Better Chinese and other curriculum) is purchased on a yearly basis to support the students. Professional Development is also provided for teachers in Better Chinese. SEAL strategies and professional development for teachers is also implemented in the Mandarin Immersion program at Cherrywood.</p>	\$974,877.00	No
13	Advancement Via Individual Determination (AVID)	<p>AVID, which stands for Advancement Via Individual Determination, prepares low-income or struggling students for two or four year colleges. At the middle school level, AVID is an elective for 6th - 8th</p>	\$233,661.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>grade students. One of the district's instructional coaches serves as the AVID director. AVID tutors support the AVID elective teachers in implementing tutoring services.</p> <p>Professional development and conferences for AVID trained teachers will also be offered for those interested.</p> <p>At the elementary sites, four elementary schools (Brooktree, Laneview, Summerdale, and Toyon Elementary) began offering AVID strategies for their 4th and 5th grade students.</p> <p>.75 FTE instructional coach's salary to support the AVID program throughout the district.</p> <p>Our data indicates that these students are performing academically (ELA & Math) at a lower level than their peers. AVID strategies and supplemental tutoring will help support teachers at the middle school level and upper grade teachers at Brooktree, Laneview, Summerdale and Toyon Elementary Schools. Therefore by providing AVID strategies and supplemental tutoring into place these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. These students will also be exposed to college level entry requirements and other college ready experiences in order for them to be prepared for high school.</p>		
14	Physical Education & Health	Physical Education (PE) and Health are offered throughout all of our schools. At the elementary school level, PE is offered for all 4th and 5th grade students through prep time. Two full-time PE teachers and a .4 FTE PE teacher and 2 instructional associates provide PE instruction to all 4th and 5th grade students. At the middle school level, PE is provided on a daily basis. The PE teachers at the middle schools also provide Health lessons. CPR & First Aid professional development training is provided for PE teachers. Professional Development is also offered through Kognito topics include student	\$80,387.23	No

Action #	Title	Description	Total Funds	Contributing
		<p>suicide prevention, trauma-informed practices, and a curriculum to help support our LGBTQ students (Step In and Speak Up).</p> <p>A Healthy Youth Task Force was formed by the Director of Curriculum and Instruction in order to provide guidance on how to implement the Comprehensive Sex Ed. and Puberty lessons.</p> <p>CPR and First Aid training is also offered to office staff. Automated External Defibrillator (AED training) is also offered to staff on a yearly basis.</p>		
15	Site Allocations to support Tiers 2 and Tier 3	<p>The Business Department allocates additional funds to school sites in order to help support students at the site level. School principals work with their staff and their School Site Council (SSC) in order to provide additional materials, curriculum, and professional development to help support the needs of their students. School principals write out the specific information in their School Plans for Student Achievement (SPSAs). School sites provide support to their students by providing additional books and supplies to support small group instruction, instructional support personnel to help teachers with small group instruction, additional online support programs to help individualize support for students who would be considered in Tiers 2 and 3 (ELA, Math, ELD).</p> <p>Our data indicates that these students are performing academically (ELA & Math) at a lower level than their peers. School sites will provide supplemental programs, materials, sub-out days to review data, and other follow-up services in order to support their teachers in differentiating their teaching in ELA and Math. Therefore by providing these supplemental programs and follow-up professional development sessions these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district.</p>	\$1,088,840.00	Yes

Action #	Title	Description	Total Funds	Contributing
16	Assessment Platform - SchoolCity	<p>A contract with School City/Illuminate to monitor assessments/benchmarks in order for teachers to use data to inform their instruction. The district is investigating an upgrade from our current platform to support teachers and staff members in tracking students' progress with formative assessments.</p> <p>Tracking student data (via an assessment platform - SchoolCity) has been quite difficult for teachers throughout our district. The data indicates that the district needs a more robust Assessment platform in order to track the progress of these students. An updated Assessment platform will help support teachers, instructional coaches, and administrators track their students formative and summative assessments. Therefore by providing an updated assessment platform these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district.</p>	\$64,000.00	

Goal Analysis [2021-22]

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

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

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

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

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

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

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

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

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

Goals and Actions

Goal

Goal #	Description
3	Increase parent and community involvement and education.

An explanation of why the LEA has developed this goal.

This goal was carried over from our last LCAP. It was important to stakeholders to continue to focus on parent and community involvement and education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Panorama Survey (Parent)	<p>The Panorama Survey LCAP baseline data key findings:</p> <ul style="list-style-type: none"> • 92% of respondents agree that climate of support for academic learning is a priority • 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. • 63% of respondents 				<ul style="list-style-type: none"> • 95% of respondents agree that climate of support for academic learning is a priority • 95% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. • 75% of respondents agree that increasing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>agree that increasing parent and community involvement is a priority</p> <ul style="list-style-type: none"> • 49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority • 60% of respondents agree that there should be a variety of communication mechanisms 				<p>parent and community involvement is a priority</p> <ul style="list-style-type: none"> • 60% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority • 70% of respondents agree that there should be a variety of communication mechanisms
Panorama Survey (Student)	<p>The Panorama Survey LCAP baseline data key findings:</p> <ul style="list-style-type: none"> • 92% of respondents agree that climate of support for academic 				<ul style="list-style-type: none"> • 95% of respondents agree that climate of support for academic learning is a priority

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>learning is a priority</p> <ul style="list-style-type: none"> 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. 				<ul style="list-style-type: none"> 97% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority.
School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation	<p>School Site Council members were not trained at beginning of school year.</p> <p>School representation varied between 7-12 parent representatives at DELAC meetings.</p>				<p>All School Site Council members will be trained at the beginning of each school year by the site administrator.</p> <p>School representation will be 100% (all 13 sites represented) at DELAC meetings.</p>
Communication - Parent Newsletter	A district-wide newsletter will be sent out two times a month through the superintendent's office.				A district-wide newsletter will continue to be sent out twice a month. Translations in Spanish and Vietnamese will be provided.
Parent Educational workshops, etc. (Via ZOOM)	Tracking parent attendance through ZOOM.				Increase parent attendance at Parent Educational

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					workshops by offering meetings to be broadcast via ZOOM.
Intake EL survey (EL Newcomer)	Create an Intake EL survey for EL Newcomers in order to support them during the school year.				Increase EL Newcomer support for parents throughout the school year.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Communication	<p>Provide translations and translated materials as supports for parents with a primary language other than English.</p> <p>Improve district and site communication with parents based on feedback gathered via the parent survey, including our parents whose students have an IEP.</p> <p>Contract with outside provider to support parents speaking a primary language not spoken by one of the district interpreters.</p> <p>Conduct deliberate outreach to engage Spanish-speaking parents to help them understand kindergarten readiness</p>	\$182,608.00	No
2	Parent Engagement	<p>All sites create a Parent Engagement Goal in their SPSA's to ensure all parents, guardians, and community members are welcomed contributing members. Providing opportunities to develop awareness and skills to support student learning.</p> <p>District will continue to seek parent input in making decisions for the district through advisory</p>	\$30,289.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>groups, BDAC, DELAC, LCAP Advisory Board, and Site Councils.</p> <p>Coordinate parent engagement workshops, both virtual and in-person, throughout the year to address parent needs</p> <p>Coordinate Parent Education Nights for elementary schools that cover middle readiness information</p> <p>Coordinate parent education workshops on how to navigate the school system and support their students i.e. 504 plan, SST, IEP, Kindergarten (create videos in other languages)</p> <p>Provide a Newcomer Parent welcome to connect with parents new to the district/country and share district protocols and access to community resources.</p> <p>Hire a Spanish-speaking parent liaison to support and and explore expanding meaningful opportunities for parents to actively participate in school and district events.</p> <p>Our data indicates that these students' parents need support in order to help their students with academic and social emotional well-being. By providing parent engagement opportunities for our parents of our EL, FY and LI students, school and district administrators can plan workshops and other parent education programs/events appropriately. Therefore by providing these opportunities, parents will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, these activities will help create a welcoming environment for all parents to participate in their child's education.</p>		

Goal Analysis [2021-22]

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

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

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

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

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

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

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

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
9.31%	5,275,128

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

Required Descriptions

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

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

The following actions/services described in Goal #1 are being provided to help increase or improve services for foster youth, English Learners, and low-income students.

Goal #1:

- * Multi Tiered Systems of Support (Goal #1 - Action/Services #2)
- * Positive Behavior programs (PBIS, WEB, BEST - Goal #1 - Action/Services #3)
- * Supporting Students' Social-Emotional Well-Being & Student Wellness (Goal #1 - Action/Services #4)
- * Family Engagement to support Social Emotional Well Being (Goal #1 - Action/Services #5)

These actions/services will help support identified students by:

- *. Provide Tiered Interventions to support students' academic and social emotional needs. Continue to offer more alternatives to suspensions for all students. The district is also working with a consultant in order to create a Behavior Matrix for all 13 schools.
- *. Provide safe school environment/culture in order for students to thrive socially. Continue to provide more professional development for administrators, school social workers, and teachers on Restorative Justice practices and Positive Behavior Intervention Supports (PBIS).
- *. Provide social/emotional support for students who are struggling with social/emotional issues.
- *. Provide support for parents in order to support their children who are struggling with social/emotional issues.

The following actions/services described in Goal #2 are being provided to help increase or improve services for foster youth, English Learners, and low-income students.

Goal #2:

- * Culturally Responsive Teaching (CRT) & Implicit Bias training (Goal #2 - Action/Services #2)
- * English Language Arts (ELA) Intervention (Tier 2 & Tier 3) Goal #2 - Action/Services #4
- * English Language Development (ELD) Goal #2 - Action/Services #5
- * Math Intervention (Tier 2 & Tier 3) - Goal #2 Action/Services #7
- * Advancement Via Individual Determination (AVID) curriculum - Goal #2 Action/Services #13
- * School Site Allocations - Goal #2 Action/Services #14

These actions/services will help support students by:

- *. Provide professional development to teachers on culturally relevant teaching practices and implicit bias to support the
- *. Provide ELA Interventions (Tiers 2 & 3) and professional development for teachers in order to support students who are below grade level. Continue to focus on small group instruction in ELA/ELD to help support students in identified subgroups performing below standard.
- *. Provide Math Interventions (Tiers 2 & 3) and professional development for teachers in order to support students who are below grade level. Continue to focus on small group instruction in ELA/ELD to help support students in identified subgroups performing below standard.
- * Provide English Language Development (ELD) lessons and professional development for teachers in order to support EL students who have not been reclassified.
- *. Provide AVID classes and AVID strategies and professional development for teachers in order to help support students to be college ready.
- *. Sites provide materials/supplies and professional development for teachers in order to support students who are in need of social emotional support or who are below grade level in certain academic areas.

The following actions/services described in Goal #3 are being provided to help increase or improve services for foster youth, English Learners, and low-income students.

Goal #3

- * Parent Engagement - Goal #3 Action/Services #2

These actions/services will help support students by:

- *. Provide support for parents in order to participate and engage in parent workshops to support their children.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$44,871,596.23	\$5,791,780.00	\$1,895,723.00	\$1,397,540.00	\$53,956,639.23

Totals:	Total Personnel	Total Non-personnel
Totals:	\$50,757,230.00	\$3,199,409.23

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Facilities		\$4,324,781.00			\$4,324,781.00
1	2	English Learners Foster Youth Low Income	Multi-Tiered Systems of Support (MTSS)	\$33,396.00				\$33,396.00
1	3	English Learners Foster Youth Low Income	Positive Behavior programs (PBIS, WEB)	\$76,655.00				\$76,655.00
1	4	English Learners Foster Youth Low Income	Supporting Students' Social-Emotional Well-Being & Student Wellness	\$65,325.00				\$65,325.00
1	5	English Learners Foster Youth Low Income	Family Engagement to support students' Social Emotional Well Being	\$29,650.00				\$29,650.00
1	6	English Learners Foster Youth Low Income	School Social Workers	\$829,784.00	\$207,444.00			\$1,037,228.00
1	7	Foster Youth	Support for Foster Youth & McKinney-Vento students	\$40,375.00				\$40,375.00
2	1	All	Basic Instructional Services	\$39,523,729.00		\$1,895,723.00	\$37,500.00	\$41,456,952.00
2	2	English Learners Foster Youth Low Income	Culturally Responsive Teaching (CRT) & Implicit Bias training	\$822,126.00	\$90,491.00		\$740,215.00	\$1,652,832.00
2	3	All	English Language Arts (ELA) - Tier 1	\$22,500.00				\$22,500.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	4	English Learners Foster Youth Low Income	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	\$485,694.00			\$246,707.00	\$732,401.00
2	5	English Learners	English Language Development (ELD)		\$96,804.00		\$230,321.00	\$327,125.00
2	6	All	Mathematics - Tier 1	\$14,981.00	\$500,000.00			\$514,981.00
2	7	English Learners Foster Youth Low Income	Math Intervention (Tier 2 & Tier 3)	\$144,183.00				\$144,183.00
2	8	All	Next Generation Science Standards (NGSS)	\$12,490.00	\$550,000.00			\$562,490.00
2	9	All	Social Studies	\$94,578.00				\$94,578.00
2	10	All	Technology	\$164,265.00				\$164,265.00
2	11	All	Visual And Performing Arts (VAPA)		\$22,260.00			\$22,260.00
2	12	All	Mandarin Immersion program	\$974,877.00				\$974,877.00
2	13	English Learners Foster Youth Low Income	Advancement Via Individual Determination (AVID)	\$90,864.00			\$142,797.00	\$233,661.00
2	14	All	Physical Education & Health	\$80,387.23				\$80,387.23
2	15	English Learners Foster Youth Low Income	Site Allocations to support Tiers 2 and Tier 3	\$1,088,840.00				\$1,088,840.00
2	16		Assessment Platform - SchoolCity	\$64,000.00				\$64,000.00
3	1	All	Parent Communication	\$182,608.00				\$182,608.00
3	2	English Learners	Parent Engagement	\$30,289.00				\$30,289.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$3,737,181.00	\$5,491,960.00
LEA-wide Total:	\$2,571,686.00	\$4,326,465.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$1,195,784.00	\$1,195,784.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Multi-Tiered Systems of Support (MTSS)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,396.00	\$33,396.00
1	3	Positive Behavior programs (PBIS, WEB)	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: WEB - all three middle schools; PBIS - Piedmont MS, Majestic Way, Summerdale and Toyon ES	\$76,655.00	\$76,655.00
1	4	Supporting Students' Social-Emotional Well-Being & Student Wellness	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,325.00	\$65,325.00
1	5	Family Engagement to support students' Social Emotional Well Being	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$29,650.00	\$29,650.00
1	6	School Social Workers	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$829,784.00	\$1,037,228.00
1	7	Support for Foster Youth & McKinney-Vento students	LEA-wide	Foster Youth	All Schools	\$40,375.00	\$40,375.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	2	Culturally Responsive Teaching (CRT) & Implicit Bias training	LEA-wide	English Learners Foster Youth Low Income		\$822,126.00	\$1,652,832.00
2	4	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$485,694.00	\$732,401.00
2	5	English Language Development (ELD)	LEA-wide	English Learners	All Schools		\$327,125.00
2	7	Math Intervention (Tier 2 & Tier 3)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$144,183.00	\$144,183.00
2	12	Mandarin Immersion program			Specific Schools: Cherrywood Elementary	\$974,877.00	\$974,877.00
2	13	Advancement Via Individual Determination (AVID)	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Morrill Middle, Piedmont Middle, Sierramont Middle, Laneview, Summerdale, Toyon, Vinci Park Elementary 4th & 5th grade; Middle School grades	\$90,864.00	\$233,661.00
2	15	Site Allocations to support Tiers 2 and Tier 3	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,088,840.00	\$1,088,840.00
3	2	Parent Engagement	LEA-wide Schoolwide	English Learners	All Schools	\$30,289.00	\$30,289.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

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

Appendix

Glossary of Common School Finance Terms

ADA Average daily attendance. There are several kinds of attendance, and these are counted in different ways. For regular attendance, ADA is equal to the average number of pupils actually attending classes who are enrolled for at least the minimum school day. In classes for adults and ROC/P, one unit of ADA is credited for each 525 classroom hours. Attendance is counted every day of the school year and is reported to the California Department of Education three times a year (see Attendance Reports). See also Concurrently Enrolled for a further definition of ADA.

AB 1200 Reference to AB 1200 (Chapter 1213/1991) that imposed major fiscal accountability controls on school districts and county offices of education, by establishing significant administrative hurdles and obligations for agency budgets and fiscal practices. See especially Education Code Section 1240 et sec. and 42131 et sec.

Accrual Basis Accounting Transactions are recorded when they have been reduced to a legal or contractual right or obligation to receive or pay out cash or other resources.

Ad valorem taxes Taxes based on the value of property -- such as the standard property tax -- are called ad valorem taxes. The only new taxes based on the value of property that are allowed today are those imposed with a two-thirds voter approval for capital facilities bonded indebtedness. Ever since Proposition 13, properties in California are adjusted to the true market value only at the time of property transfer.

Apportionment State aid given to a school district or county office of education. Apportionments are calculated three times for each school year. The First Principal Apportionment (P-1) is calculated in February of the school year corresponding to the P-1 ADA (see Attendance Reports); the Second Principal Apportionment (P-2) is calculated in June corresponding to the P-2 ADA; and, the annual recalculation of the apportionment is made in February following the school year and is based on P-2 ADA, except for programs where the annual count of ADA is used.

Appropriation Bill A bill before the Legislature authorizing the expenditure of public money and stipulating the amount, manner and purpose for the expenditure items.

Appropriation For Contingencies That portion of the current fiscal year's budget that is not appropriated for any specific purpose but is held subject to intrabudget transfer; i.e. transfer to other specific appropriation accounts as needed during the fiscal year.

Assessed Valuation (also, assessed value) The total value of property within a school district as determined by state and county assessors. The "AV" of a school district will influence the total property tax income of a school district. The percentage growth in statewide AV from one year to the next is an important ingredient in determining appropriations levels required from the state for fully funding district and county revenue limits, as well as for Proposition 98 calculations.

Attendance Reports Each school district reports its attendance three times during a school year. The First Principal Apportionment ADA, called the P-1 ADA or the P-1 count, is counted from July 1 through the last school month ending on or before December 31 of a school year. The Second Principal Apportionment ADA, called the P-2 ADA, is counted from July 1 through the last school month ending on or before April 15 of a school year. Fiscal or annual ADA is based on the count from July 1 through June 30. The final recalculation of the apportionment is based on the P-2 ADA except for adult education programs, regional occupational centers and programs and nonpublic school funding, all of which use the annual count of ADA. Also, under certain circumstances when a district has a very large influx of migrant students in the spring, a district may request the use of annual ADA in lieu of P-2 ADA.

Base Revenue Limit See Revenue Limit.

Basic Aid The California Constitution guarantees that each school district will receive a minimum amount of state aid, called "basic aid," equal to \$120 per ADA or \$2,400 per district, whichever is greater. "Basic aid school districts" are those eligible for the basic aid constitutional guarantee only, since all of the balance of the school districts' revenue limit is funded by local property taxes.

Benefit Assessment Districts See Maintenance Assessment Districts.

Bonded Indebtedness An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Since 1986, districts have been able to levy a local property tax to amortize bonded indebtedness provided the taxes are approved by a two-thirds vote of the electorate.

Cafeteria Plan A written plan for the health and welfare benefits of district employees, under which the employees may select from two or more particular benefits, to which payroll deductions may be paid. If the plan meets IRS regulations, the deductions (salary reductions) are not subject to income tax. The main advantage, thus, is to allow employees to purchase benefits (such as health insurance, disability protection, group life insurance, group legal protection, and dental insurance) with "before-tax" dollars.

Categorical Aid Funds from the state or federal government granted to qualifying school districts for specialized programs regulated and controlled by federal or state law or regulation. Examples include programs for: children with special needs, such as special education; special programs, such as the School Improvement Program; or, special purposes, such as transportation. Expenditure of most categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their revenue limits.

CBEST The California Basic Education Skills Test. Required of anyone seeking certification as a teacher, the test measures proficiency in reading, writing and mathematics.

CBEDS California Basic Education Data System -- the statewide system of collecting enrollment, staffing, and salary data from all school districts on an "Information Day" each October.

Certificated Personnel School employees who hold positions for which a credential is required by the state -- teachers, librarians, counselors, and most administrators.

Classified Personnel School employees who hold positions that do not require a credential, like aides, custodians, etc.

Class Size Penalties The penalties imposed on school districts that have classes in excess of certain maximum sizes. Class size penalties result in a reduction in ADA which, in turn, results in a loss in revenue limit income. (See Education Code Section 41376).

Concurrently Enrolled Pupils who are enrolled both in a regular program for at least the minimum school day and also in a regional occupational center or program (ROC/P) or class for adults. Such a student will generate both regular ADA for the time in the regular program plus concurrently enrolled ADA for the time in ROC/P or adult classes. By qualifying for both regular ADA and concurrently enrolled ADA, such a student can generate more than one unit of ADA.

Consumer Price Index (CPI) A measure of the cost of living compiled by the United States Bureau of Labor Statistics. Separate indices of inflation are calculated regularly for the United States, California, some regions within California, and selected cities. The CPI is one of several measures of economic change.

Cost-of-Living Adjustment (COLA) An increase in funding for government programs, including revenue limits or categorical programs. Current law ties the COLA for most education programs to the annual percentage change in the "Implicit Price Deflator" for State and Local Governments -- a government price index. (See Education Code Section 42238.1.)

Credentialed Teacher One holding a credential to teach issued by the State Commission on Teacher Credentialing. A credential is issued to those who have successfully completed all college training and courses required by the State, have graduated from an accredited college or university, have met any other state requirements, and have passed the California Basic Education (CBEST).

Criteria and Standards Local district budgets must meet state-adopted provisions of "criteria and standards." These provisions establish minimum fiscal standards that school districts, county offices of education and the State use to monitor district fiscal solvency and accountability. (See Education Code Sections 33127 et seq.)

Declining Enrollment Adjustment A formula that cushions the drop in income in a district with a shrinking student population. Under current law, districts can count the higher of either last or current year ADA.

Deficit Factor When an appropriation to the State School Fund for revenue limits -- or for any specific categorical program -- is insufficient to pay all claims for state aid, a deficit factor is applied to reduce the allocation of state aid to the amount appropriated.

Economic Impact Aid (EIA) State categorical aid for districts with concentrations of children who are bilingual, transient or from low income families.

Encroachment The expenditure of school districts' general purpose funds in support of a categorical program, i.e. the categorical expense "encroaches" into the district's general fund for support.

Encroachment occurs in most districts and county offices that provide special education and transportation. Other encroachment is caused by deficit factors or local decisions to allocate general-purpose funds to special purpose programs.

Encumbrances Obligations in the form of purchase orders, contracts, salaries, and other commitments chargeable to an appropriations for which a part of the appropriation is reserved.

Ending Balance Generally a reference to a school district's net ending balance of their general fund. The ending balance is divided into restricted and unrestricted funds that a school district has remaining at the end of a fiscal year. A school district must have a "Reserve for Economic Uncertainties" within their ending balance which meet the criteria and standards minimums as established by the State Board of Education.

Equalization Aid The extra state aid provided in some years -- such as 1995-96 -- to a low revenue district to increase its base revenue limit toward the statewide average.

ERAF Education Revenue Augmentation Fund -- the fund used to collect the property taxes shifted from cities, the county and special districts within each county prior to their distribution to K-14 school agencies.

Factfinding The culmination of the Impasse Procedures, Article 9, of the State's collective bargaining law. A tripartite panel, with the chairperson appointed and paid for by PERB, considers several specifically enumerated facts and makes findings of fact and recommendations in terms of settlement to a negotiating agreement. Such recommendations are advisory only and may be adopted or rejected in whole or in part by the parties. (See Government code Section 3540 et. al.)

Forest Reserve Funds Twenty-five percent of funds received by a county from the United States Government from rentals of forest reserve lands are apportioned among the various districts in the county according to scholastic population.

Full-Time Equivalent (FTE) The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.

Gann Spending Limit A ceiling, or limit, on each year's appropriations of tax dollars by the state, cities, counties, school districts, and special districts. Proposition 4, an initiative passed in November 1979, added appropriations limits in Article XIII B of the California Constitution. Using 1978-79 as a base year, subsequent years' limits have been adjusted for: (1) an inflation increase equal to the change in the Consumer Price Index or per capita personal income, whichever is smaller; and, (2) the change in population or, for school agencies, change in ADA. Proposition 111, adopted in June 1990, amended the Gann limit inflation factor to be based only on the change in per capita personal income.

General Obligation Bonds Bonds that are a "general obligation" of the government agency issuing them, i.e. their repayment is not tied to a selected revenue stream. Bond elections in a school district must be approved by a two-thirds vote of the electorate, but state bond measures require only a majority vote.

Gifted and Talented Education (GATE) Students in grades 1 through 12 who have shown potential abilities of high performance capability and needing differentiated or accelerated education. "Gifted child educational programs" are those special instructional programs, supportive services, unique educational materials, learning settings, and other services which differentiate, supplement, and support the regular educational program in meeting the needs of gifted students.

Governmental Accounting Standards Board Statement No. 34 (GASB 34) An accounting standard issued by the Governmental Accounting Standards Board, a non-profit agency. State and local agencies in the United States, including state, county, cities and school agencies, are required to report in this format effective for those periods beginning after June 15, 1999. A three-year phase-in period is utilized by the statement based on the school agency's revenues in all Governmental and Enterprise Funds in the Audited Financial Report as of June 30, 1999, to determine the year in which a school agency must comply. The Government-wide Financial Statements include financial information by Function. School agencies continue to account for the day-to-day accounting activities on the modified accrual basis of accounting.

High Expenditure Districts Districts whose revenue limit per child is greater than the state average for similar districts. Most high expenditure districts were formerly called "high wealth" because their assessed value per ADA was significantly above the statewide average.

Implicit Price Deflator See Cost-of-Living Adjustment.

Indirect Expense and Overhead Those elements of indirect cost necessary in the operation of the district or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be separately identified. Examples of indirect costs include expenses for the Board of Education, superintendent and the business office.

Individualized Education Program (IEP) A written agreement between a school district and parents or guardians of a handicapped child specifying an educational program tailored to the needs of the child, in accordance with PL 94-142 regulations. The program is comprised of a placement team consisting of a certified district employee who is qualified to supervise special education, the child's teacher, one or both parents, the child, if appropriate, and other individuals at the discretion of the parent or school. The program must include a statement of the child's present levels of educational performance, a statement of annual goals and short term instructional objectives, a statement of the specific special education and related services to be provided to the child, the extent to which the child will participate in regular education programs, the projected dates for starting services, appropriate objective criteria, evaluation procedures, and schedules for determining, on at least an annual basis, whether the short term instructional objectives are being achieved.

Least Restrictive Environment Federal law requires handicapped students be placed so that they can, to the extent appropriate to their individual needs and abilities, be educated with nonhandicapped students.

Leveling Down Lowering the revenue level of high revenue districts to promote revenue equity among school districts.

Leveling Up Raising up the revenue level of low revenue districts to promote revenue equity among school districts.

Mandated Costs School district expenses that occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations. See California Constitution, Article XIII B, Section 6.

Maintenance Assessment Districts Local agencies, including school agencies, may charge property owners a fee for the benefit derived by the property as a result of local agency service improvements. (See Lighting and Landscape Act of 1972, Section 22500 of the Street and Highways Code.) School agencies can impose the "fee" by a vote of the local governing board only, but the agency must show a benefit to each fee payer.

Maintenance Factor See Proposition 98.

Miscellaneous Funds Local revenues received from royalties, bonuses, and other payments in lieu of taxes. Fifty percent of such revenues are used as an offset to state aid in the revenue limit formulas.

Necessary Small School An elementary school with less than 101 ADA or high school with less than 301 ADA that meets the standards of being "necessary." (See Education Code Sections 42280 et seq.)

Parcel Tax A special tax that is a flat amount per parcel and not ad valorem based (i.e. not according to the value of the property). Parcel taxes must be approved by a two-thirds vote of the electorate. (See Government Code Section 50079, et al.)

PERB Public Employment Relations Board. Five persons appointed by the Governor to regulate collective bargaining between site and school employers and employee organizations. (See Government Code Sections 3541, et al.)

Permissive Override Tax Prior to Proposition 13, any of a number of local tax levies that were for specific purposes and that required only the permission of a school board to be levied. Districts, due to the limitations in property taxes from Proposition 13, are no longer allowed to levy such taxes.

PERS Public Employees' Retirement System. State law requires that classified employees, their employer, and the state contribute to this retirement fund. The fund is the largest public pension fund in the world with over \$150 billion in investments.

PL81-874 A federal program of "Impact Aid" which provides funds to districts which educate children whose families live or work on federal property, such as military bases. Also called "PL874."

PL94-142 Federal law that mandates a "free and appropriate" education for all handicapped children.

Prior Year's Taxes Tax revenues that had been delinquent in a prior year and that are received in the current fiscal year. These revenues offset state aid in the current year in the revenue limit formula.

Proposition 13 An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Tax rates on secured property are restricted to no more than 1% of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to change existing or levy other non property or "special" taxes.

Proposition 98 An initiative adopted in 1988 and then amended by Proposition 111 in 1990; Proposition 98 contains three major provisions: (1) a minimum level of state funding for K-14 school agencies (unless suspended by the Legislature); (2) a formula for allocating any state tax revenues in excess of the state's Gann Limit; and, (3) the requirement that a School Accountability Report Card be prepared for every school. The minimum funding base is set equal to the greater of the amount of state aid determined by two formulas, commonly called "Test 1" and "Test 2" -- unless an alternative formula, known as "Test 3," applies.

- "Test 1" originally provided that K-14 school agencies shall receive at least 40.319% of state general fund tax revenues in each year, the same percentage as was appropriated for K-14 school agencies in 1986-87. Due to the shift in property taxes from local governments to K-14 agencies, the "Test 1" percentage has been reset at 34.0%.
- "Test 2" provides that K-14 school agencies shall receive at least the same amount of combined state aid and local tax dollars as was received in the prior year, adjusted for the statewide growth in K-12 ADA and an inflation factor equal to the annual percentage change in per capita personal income.
- "Test 3" only applies in years in which the annual percentage change in per capita state general fund tax revenues plus 1/2% is lower than the "Test 2" inflation factor (i.e. change in per capita personal income), and in this case the "Test 2" inflation factor is reduced to the annual percentage change in per capita state general fund tax revenues plus 1/2%.

One of the provisions of Proposition 98/111 is that if the minimum funding level is reduced due either to "Test 3" or the suspension of the minimum funding level by the Legislature and Governor, a "maintenance factor" is calculated as the amount of the funding reduction. In subsequent years when state taxes grow quickly, this "maintenance factor" is added to the minimum funding level until the funding base is fully restored.

Purchase Order An encumbrance document that shows the vendor from whom a purchase is being made, what is being purchased by the school district, the amount of the purchase, the fund from which the purchase is being made (general, building or bond fund), an accounting code to which the purchase shall be applied, the signature or initial approval of the designed central office personnel responsible for approving the ordering of goods.

Reduction-in-Force (RIF) The process whereby employment is terminated because of a need to reduce the staff rather than because of any performance inadequacies of the employee.

Reserves Funds set aside in a school district budget to provide for estimated future expenditures or to offset future losses, for working capital, or for other purposes.

Revenue Limit The amount of revenue that a district can collect annually for general purposes from local property taxes and state aid. The revenue limit is composed of a base revenue limit -- a basic education amount per unit of ADA computed by formula each year from the previous year's base revenue limit -- and any of the number of revenue limit adjustments that are computed anew each year.

The total revenue limit of a school district is generally determined by multiplying the district's P-2 ADA times the base revenue limit, adding the applicable revenue limit adjustments and applying a deficit factor.

Revolving Cash Fund A stated amount of money used primarily for emergency or small or sundry disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to proper accounting classifications.

ROC/P Regional Occupational Center or Program -- a vocational educational program for high school students and adults. A ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement (JPA), or by a county office of education for districts within the county.

SB 90 Reference to Senate Bill 90/1972 that established the revenue limit system for funding school districts. The first revenue limit amount was determined by dividing the district's 1972-73 state and local income by that year's ADA. This per-ADA amount is the historical base for all subsequent revenue limit calculations.

SB 813 Reference to Senate Bill 813/1983 that provided a series of education "reforms" in funding calculations. Longer day, longer year, mentor teachers, and beginning teacher salary adjustments are a few of the programs implemented by this 1983 legislation.

SACS Standardized Account Code Structure is new method for school agencies to account for their revenue and expenditures. Districts will use a 22-digit accounting record that will allow agencies to track costs by resource, program goal and function as well as by object code. Local agencies are moving incrementally to the new system and all districts will account by this method by 2002.

Scope of Bargaining The range of subjects that are negotiated between school districts and employee organizations during the collective bargaining process. Scope includes matters relating to wages, hours, and working conditions as defined in the government code. PERB and the courts are responsible for interpreting disputes about scope.

Secured Roll That portion of the assessed value that is stationary, i.e., land and buildings. See also Unsecured Roll. The secured roll averages about 90% of the taxable property in a district.

Serrano Decision In 1974, the California Superior Court in Los Angeles County ruled in the Serrano v. Priest case that school district revenues in California depended so heavily on local

property taxes that students in districts with a low assessed value per pupil were denied an equal educational opportunity in violation of the "Equal Protection" clause of the California Constitution. This ruling established certain standards under which the school finance system would be constitutional and was upheld by the California Supreme Court in 1976. In 1983, the California Superior Court in Los Angeles County ruled that the system of school finance in effect at that time was in compliance with the earlier Court order. The case was subsequently appealed to the Appellate Court that upheld the Superior Court ruling. In March 1989, all of the plaintiffs in the case agreed to dismiss their appeals, thereby settling Serrano as a legal issue.

Slippage Savings in state school fund appropriations because of revenues raised when the assessed value of property grows at a faster rate than a district cost-of-living and enrollment growth. When property tax income is greater than the district's allowed growth, state aid to the district declines, creating a "slippage" in state expense.

Squeeze Formula The formula used from 1973-74 through 1981-82 for the calculation of the annual inflation increase in the base revenue limit that provided smaller-than-average increases to high revenue districts. This formula thus "squeezed" the revenues of high revenue districts as a means of promoting revenue equalization. Effective 1983-84, the squeeze formula was eliminated and all districts of the same type now receive the same dollar inflation increase.

State Allocation Board (SAB) The regulatory agency that controls most state-aided capital outlay and deferred maintenance projects and distributes funds for them.

State School Fund Each year the state appropriates money to this fund, which is then used to make state aid payments to school districts. Section A of the State School Fund is for K-12 education and Section B is for community college education.

STRS The State Teachers' Retirement System, funded by certificated employees, their employer and the state.

Subventions The term used to describe assistance or financial support, usually from higher governmental units to local governments or school agencies. State aid to school agencies is a state subvention.

Sunset The termination of a categorical program. A schedule is in current law for the Legislature to consider the "sunset" of most state categorical programs. If a program sunsets under this schedule, the funding for the program shall continue but the specific regulations shall no longer apply.

Supplemental Roll An additional property tax assessment required by local county auditors due to a revision in the AB 8 tax collections. The roll is for those properties for which occupancy permits are issued after the property tax lien date, built prior to the end of the fiscal year; i.e. between March 1 and June 30.

Test 1/Test 2/Test 3 See Proposition 98.

Title 1 Provides federal financial assistance to districts to meet the special education needs of educationally deprived children, i.e. children whose educational attainment is below the level appropriate for children of their age. Funding is to supplement services in reading, language arts and mathematics to identified students.

Unduplicated Count The number of pupils receiving special education or special services under the Master Plan for Special Education on the census dates of December 1 and April 1. Even though a pupil may receive multiple services, each pupil is counted only once in the unduplicated count.

Unencumbered Balance That portion of an appropriation or allotment not yet expended or obligated.

Unsecured Roll That portion of assessed property that is movable, such as boats, planes, etc.

Waivers Permission from the State Board of Education -- or, in some cases, from the Superintendent of Public Instruction -- to set aside the requirements of an Education Code provision upon the request of a school district. (See Education Code Section 33050.)