



BERRYESSA UNION SCHOOL DISTRICT
1376 Piedmont Road, San Jose, CA 95132

2022-2023 ADOPTED BUDGET



Roxane Fuentes, Ed.D.
Superintendent

BERRYESSA UNION SCHOOL DISTRICT

1376 Piedmont Road, San Jose, CA 95132

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Board President

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Education Services

TBD
Assistant Superintendent,
Human Resources

DISTRICT ADMINISTRATION



WELCOME TO OUR SCHOOLS

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) 9523-1930

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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DISTRICT SNAPSHOT

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: 2022-2023

Multi-Year Projections for: 2023-24 and 2024-25

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 13, 2022, the Governor released the 2022-23 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.

The Governor's May Revision included a wide range of educational funding proposals that were not initially included in the Governor's proposed budget back in January. Some of the major highlights are as follows:

- \$8 billion in one-time discretionary funding
 - This is an estimated \$1,500 per reported 2021-22 P2-ADA per school district
 - These funds should be prioritized for the following uses:
 - Maintaining staffing levels, student learning, operational costs, supporting mental health and wellness of students and staff
- An update to the Local Control Funding Model to allow districts to use the greater of the prior year's average daily attendance or an average of the average daily attendance of the prior three years
- Proposal to use the 2019-20 attendance yield and it apply it to 2021-22 classroom based ADA
- \$1.8 billion in one-time funding for deferred maintenance based on the district's 2021-22 unduplicated count

It is important to keep in mind that these are all still in the proposal stage and will not be finalized until July 1, 2022. However, the district did include items that had the highest probability of being approved. This included:

- The one-time discretionary funding of \$1,500 per 2021-22 P2-ADA
- The proposed change to the LCFF model to allow the district to use the greater of the prior year's average daily attendance or an average of the average daily attendance of the past three years.

**LOCAL CONTROL FUNDING FORMULA (LCFF)
REVENUE ASSUMPTIONS AND PROJECTIONS FOR 2022-23**

The total LCFF Revenue for 2022-23 is estimated at \$65.768m. The table below summarizes the District's LCFF revenue calculation for fiscal year 2022-23:

LCFF FUNDING 2022-23						
COLA						6.56%
Unduplicated pupil count as % of enrollment						46.10%
	ADA Projection	Base	Grade Span	Supplemental	Concentration	Target
Grades TK-3	2,873.16	\$8,624	\$897	\$878	\$0	\$29,877,486
Grades 4-6	2,112.69	\$8,754		\$807	\$0	\$20,199,680
Grades 7-8	1,459.10	\$9,013		\$831	\$0	\$14,363,411
ADA	6,444.95					
TOTAL FUNDING		\$56,423,489	\$2,577,222	\$5,439,866	\$0	\$64,440,577
Add on: Targeted Instructional Improvement						\$874,869
Add on: Transportation						\$452,834
LCFF FUNDING						\$65,768,280

LCFF Revenue Assumptions	2022-23 Proposed Budget
Enrollment	6,191
Average Daily Attendance (Funded)	6,444.95
COLA	6.56%
Unduplicated Pupil %	46.10%

Planning Factors	Fiscal Year		
	2022-23	2023-24	2024-25
COLA	6.56%	5.38%	4.02%
Lottery – Unrestricted per ADA	\$163	\$163	\$163
Lottery – Prop 20 per ADA	\$65	\$65	\$65
Mandate Block Grant per ADA (K-8)	\$34.94	\$36.82	\$38.30
One-Time Discretionary Block Grant per ADA	\$1,500	-	-
CalPERS Employer Rate	25.37%	25.20%	24.60%
CalSTRS Employer Rate	19.10%	19.10%	19.10%

GENERAL FUND EXPENDITURE ASSUMPTIONS AND ESTIMATES FOR 2022-23
Major Revenue and Expenditure Assumptions for 2022-23 Budget Adoption

The chart below shows a summary of the District's General Fund. For 2022-23, the ending total fund balance is projected at \$6.453m with an unrestricted ending fund balance of \$4.013m. 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	\$78,099,653	\$12,230,996	\$90,330,649
Expenditures	\$60,805,758	\$28,956,889	\$89,762,647
Transfers In	-	-	-
Transfers Out	-	-	-
Other Uses	-	-	-
Contributions to Restricted Programs	(\$14,821,653)	\$14,821,653	-
Increase/Decrease to Fund Balance	\$2,472,242	(\$1,904,240)	\$568,002
Beginning Fund Balance	\$1,540,393	\$4,344,391	\$5,884,784
Ending Fund Balance	\$4,012,635	\$2,440,151	\$6,452,786
COMPONENTS OF ENDING FUND BALANCE			
Reserve for Revolving Account	\$25,000	-	\$25,000
Stores	-	-	-
Legally Restricted Balance		\$2,440,151	\$2,440,151
Committed:			
Fiscal Stabilization Funds	-	-	-
Assigned:			
CSEA Staff Development	\$25,000		\$25,000
CSEA Career Ladder Program	\$89,647		\$89,647
Reserve for Economic Uncertainties REU			
General Fund Allocation REU	\$2,692,880	-	\$2,692,880
Undesignated Fund Balance	\$1,180,108	-	\$1,180,108

Class Sizes: For 2022-23 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

Job Type	Position	FTE
Certificated Staffing	327	323.30
Classified Staffing	338	218.47
Administration Staffing	43	43
TOTAL	708	584.77

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	\$11,101,360
Routine Restricted Maintenance	\$3,720,293
Others	-
TOTAL	\$14,821,653

Major Expenditure Increases/(Decreases) Assumptions – General Fund	FY 2022-23
Automatic pay Increases for Step/Column – Unrestricted and Restricted	\$719,969
5% collective bargaining agreement Salary increases for 2022-23	\$2,435,896
Yearly payment for Retirement Incentive (2 of 6)	\$546,884
QZAB payment - Unrestricted	\$505,000
Utilities	\$1,340,563
STRS contribution amount – Unrestricted and Restricted (Includes STRS on-behalf payment of \$4.59m)	\$12,079,899
PERS contribution amount – Unrestricted and Restricted	\$3,415,290
State Unemployment Increase (2020-21 = \$24,876) No discussion to move back to 2020-21 rates of .05% currently at .5%)	\$264,116
Insurance Premiums	\$789,769

BUDGET ASSUMPTIONS FOR 2022-23 AND 2023-24

The following tables reflect major revenue and expenditure assumptions:

Multi-Year LCFF Revenue Assumptions	FY 2023-24	FY 2024-25
Enrollment	6,136	6,128
Average Daily Attendance (Funded)	6,196.96	5,968.92
COLA	5.38%	4.02%
Unduplicated Pupil %	46.61%	46.63%

Multi-Year Expense Assumptions	FY 2023-24	FY 2024-25
FTE reduction as part of declining enrollment – Unrestricted	(\$975,000)	(\$975,000)
Resolution 20-13 - Commitment to Fiscal Solvency Expense Reductions	(\$3,000,000)	(\$3,000,000)
Fiscal impact of on-going negotiations	Not budgeted	Not budgeted

PROJECTIONS FOR 2023-24 AND 2024-25

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 2023-24, the Unrestricted ending fund balance is projected at \$.846m, which is short of the required reserves for economic uncertainties (3%). However, when adding in the \$2.649m 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 9 FTE's and \$3m in reductions due to Resolution 20-13.
- For 2024-25, the Unrestricted ending fund balance is projected at \$.555m, which is short of the required reserves for economic uncertainties (3%). However, when adding in the \$2.649m reserve amount in Fund 17, the District is able to meet the required reserves for economic uncertainties (3%). This ending balance assumes an additional reduction and the required \$3m stated in Resolution 20-13 as well as a contribution from fund 20 for the full amount of \$2.6m.

Multi-Year Projection Unrestricted/Restricted

GENERAL FUNDS	2022-23	2023-24	2024-25
Revenues	\$90,330,649	\$81,729,101	\$81,859,286
Expenditures	\$89,762,647	\$86,139,502	\$85,881,055
Transfers In	-	-	\$2,618,445
Transfers Out	-	-	-
Other Uses	-	-	-
Increase/Decrease to Fund Balance	\$568,002	(\$4,410,401)	(\$1,403,324)
Beginning Fund Balance	\$5,884,784	\$6,452,786	\$2,042,385
Ending Fund Balance	\$6,452,786	\$2,042,385	\$639,061
COMPONENTS OF ENDING FUND BALANCE			
Reserve for Revolving Account	\$25,000		
Stores	-	-	
Legally Restricted Balance	\$2,440,151	\$1,196,311	\$83,504
Reserve for Economic Uncertainties REU			
General Fund Allocation REU	\$2,692,880	-	
Undesignated Fund Balance	\$1,180,108	\$846,074	\$555,556
Fund 17 Reserve for Economic Uncertainties REU	\$2,654,343	\$2,649,681	\$2,649,681
Total Available Reserves - by Amount	\$6,527,331	\$3,495,755	\$3,205,237
Total Available Reserves - by Percent	7.27%	4.06%	3.73%

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>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
District Enrollment	6,842	6,534	6,258	6,191	6,136	6,128
COE Enrollment	41	40	36	36	36	36
<i>Total Enrollment</i>	6,883	6,574	6,294	6,227	6,172	6,164
District Unduplicated Pupil Count	3,355	2,934	2,905	2,874	2,848	2,845
COE Unduplicated Pupil Count	33	31	29	29	29	29
<i>Total Unduplicated Pupil Count</i>	3,388	2,965	2,934	2,903	2,877	2,874
	<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	49.22%	45.10%	46.62%	46.62%	46.61%	46.63%
Unduplicated Pupil Percentage (%)	53.39%	49.11%	47.03%	46.10%	46.62%	46.62%

ADA DATA (including COE ADA)

Funded ADA

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Grades TK-3	2,981.20	2,977.60	2,969.87	2,873.16	2,762.80	2,644.66
Grades 4-6	2,255.78	2,203.85	2,200.67	2,112.69	2,045.92	1,973.27
Grades 7-8	1,568.38	1,489.83	1,493.56	1,459.10	1,425.94	1,388.70
Total	6,805.36	6,671.28	6,664.10	6,444.95	6,234.67	6,006.63

Actual ADA

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Grades TK-3	2,977.60	2,977.60	2,679.73	2,638.81	2,615.45	2,612.05
Grades 4-6	2,203.85	2,203.85	1,936.73	2,000.36	1,982.71	1,980.14
Grades 7-8	1,489.83	1,489.83	1,390.19	1,394.08	1,381.82	1,380.04
Total	6,671.28	6,671.28	6,006.65	6,033.25	5,979.98	5,972.24

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:

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
10.73%	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%	19.10%

PERS

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

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
11.847%	13.888%	15.531%	18.062%	19.70%	20.70%	22.91%	25.37%	25.20%	24.60%

DISTRICT NEGOTIATIONS UPDATE

The District has settled all negotiations with CTAB and Teamsters in relation to salary for the 2022-23 school year. These amounts have been added into the 2022-23 budget as well as the 2 projected years in the multiyear projections. The 5% salary increase has also been proposed to CSEA and has been included in the budget.

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 the next 2 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 2022-23 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 2022-23.

In order to resolve the District's structural deficit, staff recommends that it continue its work with the Budget Stabilization Committee to recommend a detailed list of reductions up to the amount stated in Resolution 20-13.

Based on the financial information presented, staff recommends approval of the 2022-23 Proposed Budget and projections for 2023-24 and 2024-25, as presented.

District: Berryessa Union School District
 CDS #: 43693770000000
 Date of Public Hearing: 6/7/2022

**Adopted Budget
 2022-23 Budget Attachment
 Balances in Excess of Minimum Reserve Requirements**

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances		
Form	Fund	2022-23 Budget
01	General Fund/County School Service Fund	\$4,012,635.69
17	Special Reserve Fund for Other Than Capital Outlay P	\$2,654,342.98
Total Assigned and Unassigned Ending Fund Balances		\$6,666,978.67
District Standard Reserve Level		3%
Less District Minimum Reserve for Economic Uncertainties		\$2,692,879.41
Remaining Balance to Substantiate Need		\$3,974,099.26

Objects 9780/9789/9790

Form 01

Form 17

Form 01CS Line 10B-4

Form 01CS Line 10B-7

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2022-23 Budget	Description of Need
01	General Fund/County School Service Fund	\$25,000.00	CSEA Staff Development
01	General Fund/County School Service Fund	\$84,647.00	CSEA Career Ladder Program
01	General Fund/County School Service Fund	\$1,210,109.28	Additional 1.3% for Economic Uncertainties
17	Special Reserve Fund for Other Than Capital Outlay P	\$2,654,342.98	Reserved for Economic Uncertainties
Insert Lines above as needed			
Total of Substantiated Needs		\$3,974,099.26	

Remaining Unsubstantiated Balance \$0.00 Balance should be Zero

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

District: Berryessa Union School District
 CDS #: 43693770000000
 Date of Public Hearing: 6/7/2022

Adopted Budget

Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances		
Form	Fund	2023-24 Projection
01	General Fund/County School Service Fund	\$846,074.15
17	Special Reserve Fund for Other Than Capital Outlay F	\$2,654,342.98
Total Assigned and Unassigned Ending Fund Balances		\$3,500,417.13
District Standard Reserve Level		
Less District Minimum Reserve for Economic Uncertainties		\$2,584,185.06
Remaining Balance to Substantiate Need		\$916,232.07

Objects 9780/9789/9790

Form 01

Form 17

Form 01CS Line 10B-4

Form 01CS Line 10B-7

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties

Form	Fund	2023-24 Projection	Description of Need
01	General Fund/County School Service Fund	\$25,000.00	CSEA Staff Development
01	General Fund/County School Service Fund	\$84,647.00	CSEA Career Ladder Program
01	General Fund/County School Service Fund	\$806,585.07	Additional for Economic Uncertainties
Insert Lines above as needed			
Total of Substantiated Needs		\$916,232.07	

Remaining Unsubstantiated Balance

\$0.00

Balance should be Zero

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

District:	Berryessa Union School District
CDS #:	43693770000000
Date of Public Hearing:	6/7/2022

**Adopted Budget
2024-25 Projection Attachment
Balances in Excess of Minimum Reserve Requirements**

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances			2024-25 Projection	Objects 9780/9789/9790
Form	Fund			
01	General Fund/County School Service Fund		\$555,556.25	Form 01
17	Special Reserve Fund for Other Than Capital Outlay P		\$2,654,342.98	Form 17
Total Assigned and Unassigned Ending Fund Balances			\$3,209,899.23	
District Standard Reserve Level				Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties			\$2,576,431.67	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need			\$633,467.56	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2024-25 Projection	Description of Need
01	General Fund/County School Service Fund	\$25,000.00	CSEA Staff Development
01	General Fund/County School Service Fund	\$89,647.00	CSEA Career Ladder Program
01	General Fund/County School Service Fund	\$518,820.56	Additional for Economic Uncertainties
Insert Lines above as needed			
Total of Substantiated Needs		\$633,467.56	

Remaining Unsubstantiated Balance	\$0.00	Balance should be Zero
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Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

**BERRYESSA UNION SCHOOL DISTRICT
2021-22 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)	64,026,499		\$64,026,499	-	-	244,734	\$244,734	\$64,271,233
8100-8299	Federal			\$0	-	7,311,855	1,397,896	\$8,709,751	\$8,709,751
8300-8599	Other State	247,531	1,039,350	\$1,286,881	-	8,548,358	1,313,045	\$9,861,403	\$11,148,284
8600-8799	Local	2,984,681		\$2,984,681	-	466,164	1,513,752	\$1,979,917	\$4,964,598
8910-8929	Other Authorized Interfund Transfer In			\$0	-	-	-	\$0	\$0
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	(14,087,505)		(\$14,087,505)	2,935,816	-	11,151,689	\$14,087,505	\$0
	Total Revenues	\$53,171,206	\$1,039,350	\$54,210,556	\$2,935,816	\$16,326,377	\$15,621,117	\$34,883,310	\$89,093,866
	Expenditures								
1000-1999	Certificated Salaries	30,403,230	1,039,350	\$31,442,580	59,930	2,842,237	5,503,541	\$8,405,707	\$39,848,288
2000-2999	Classified Salaries	6,861,424	-	\$6,861,424	1,312,787	1,287,795	2,768,684	\$5,369,266	\$12,230,690
3000-3999	Employee Benefits	15,511,195	-	\$15,511,195	842,143	5,871,955	3,896,039	\$10,610,137	\$26,121,332
4000-4999	Books & Supplies	1,047,927	-	\$1,047,927	164,524	2,198,284	96,562	\$2,459,370	\$3,507,297
5000-5999	Contracted Services	6,818,513	-	\$6,818,513	389,923	3,966,781	2,191,839	\$6,548,543	\$13,367,056
6000-6999	Capital Outlay	-	-	\$0	-	51,776	-	\$51,776	\$51,776
7100-7299	Other Outgo (including transf ind/direct)	-	-	\$0	-	-	-	\$0	\$0
7300-7399	Transfers of Indirect/Direct Support Costs	(1,207,237)	-	(\$1,207,237)	165,394	150,107	788,590	\$1,104,091	(\$103,145)
7400-7499	Other Outgo (including transf ind/direct)	1,242,647	-	\$1,242,647	1,114	-	-	\$1,114	\$1,243,761
	Total Expenditures	60,677,700	\$1,039,350	\$61,717,050	\$2,935,816	\$16,368,935	\$15,245,255	\$34,550,005	\$96,267,055
7600-7699	Other Sources/Uses		-	\$0	-	-	-	\$0	\$0
	Total Fund Expenditures	\$60,677,700	\$1,039,350	\$61,717,050	\$2,935,816	\$16,368,935	\$15,245,255	\$34,550,005	\$96,267,055
	Net Increase/Decrease to Fund Balance	(\$7,506,494)	\$0	(\$7,506,494)	\$0	(\$42,557)	\$375,862	\$333,305	(\$7,173,189)
	BEGINNING BALANCE	\$9,046,887	\$0	\$9,046,887	\$10,405	\$4,000,682	\$0	\$4,011,087	\$13,057,975
	Net Change	(\$7,506,494)	\$0	(\$7,506,494)	\$0	(\$42,557)	\$375,862	\$333,305	(\$7,173,189)
	ENDING BALANCE	\$1,540,393	\$0	\$1,540,393	\$10,405	\$3,958,125	\$375,862	\$4,344,392	\$5,884,785
Audit Adjustments		-	-	-	-	-	-	-	-
NET ENDING BALANCE AFTER AUDIT ADJUSTMENT		\$1,540,393	\$0	\$1,540,393	\$10,405	\$3,958,125	\$375,862	\$4,344,392	\$5,884,785

**BERRYESSA UNION SCHOOL DISTRICT
2021-22 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
8010-8099	Revenues								
	Local Control Funding Formula (LCFF)	-							\$64,271,233
8100-8299	Federal	1,817,692							\$10,527,443
8300-8599	Other State	126,000							\$11,274,284
8600-8799	Local	1,149,000	3,143	14,535	14,363		96,243	394,673	\$6,636,555
8910-8929	Other Authorized Interfund Transfer In								\$0
8950-8959	Proceeds Fr Sale of Bonds								\$0
8979	All Other Financing Sources								\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd								\$0
	Total Revenues	\$3,092,692	\$3,143	\$14,535	\$14,363	\$0	\$96,243	\$394,673	\$92,709,515
1000-1999	Expenditures								
	Certificated Salaries							-	\$39,848,288
2000-2999	Classified Salaries	1,212,647				165,749		-	\$13,609,086
3000-3999	Employee Benefits	571,889				55,614		-	\$26,748,835
4000-4999	Books & Supplies	956,520				2,293,745		2,521	\$6,760,083
5000-5999	Contracted Services	142,950	5,883			419,980	29,590	124,983	\$14,090,442
6000-6999	Capital Outlay		23,766			8,153,924		7,960,270	\$16,189,736
7100-7299	Other Outgo (including transf ind/direct)								\$0
7300-7399	Transfers of Indirect/Direct Support Costs	103,145						-	(\$0)
7400-7499	Other Outgo (including transf ind/direct)	1,450				47,119			\$1,292,330
	Total Expenditures	\$2,988,601	\$29,649	\$0	\$0	\$11,136,131	\$29,590	\$8,087,774	\$118,538,800
7600-7699	Other Sources/Uses	-		-				-	\$0
	Total Fund Expenditures	\$2,988,601	\$29,649	\$0	\$0	\$11,136,131	\$29,590	\$8,087,774	\$118,538,800
	Net Increase/Decrease to Fund Balance	\$104,091	(\$26,506)	\$14,535	\$14,363	(\$11,136,131)	\$66,653	(\$7,693,101)	(\$25,829,286)
	BEGINNING BALANCE	\$77,102	\$486,054	\$2,639,808	\$2,608,688	\$42,875,307	\$3,750,568	\$15,826,093	\$81,321,594
	Net Change	\$104,091	(\$26,506)	\$14,535	\$14,363	(\$11,136,131)	\$66,653	(\$7,693,101)	(\$25,829,286)
	ENDING BALANCE	\$181,193	\$459,547	\$2,654,343	\$2,623,051	\$31,739,176	\$3,817,221	\$8,132,992	\$55,492,308
Audit Adjustments		-	-	-	-	-	-	-	-
NET ENDING BALANCE AFTER AUDIT ADJUSTMENT		\$181,193	\$459,547	\$2,654,343	\$2,623,051	\$31,739,176	\$3,817,221	\$8,132,992	\$55,492,308

**BERRYESSA UNION SCHOOL DISTRICT
2022-23 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)	\$ 65,768,280	\$ -	\$ 65,768,280				\$ -	\$ 65,768,280
8100-8299	Federal		-	-		2,658,725	1,519,926	4,178,651	4,178,651
8300-8599	Other State	8,715,348	954,989	9,670,337		5,104,854	816,214	5,921,068	15,591,405
8600-8799	Local	2,661,036	-	2,661,036		180,000	1,951,277	2,131,277	4,792,313
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	(14,821,653)	-	(14,821,653)	3,720,293		11,101,360	14,821,653	-
	Total Revenues	\$62,323,011	\$954,989	\$ 63,278,000	\$ 3,720,293	\$ 7,943,579	\$ 15,388,777	\$ 27,052,649	\$ 90,330,649
	Expenditures								
1000-1999	Certificated Salaries	30,294,846	954,989	\$ 31,249,835	\$ 59,710	\$ 2,859,036	\$ 6,034,054	\$ 8,952,800	\$ 40,202,635
2000-2999	Classified Salaries	7,127,813	-	7,127,813	1,667,100	884,019	2,965,897	5,517,016	12,644,829
3000-3999	Employee Benefits	17,095,384	-	17,095,384	1,097,687	5,427,161	4,356,739	10,881,588	27,976,972
4000-4999	Books & Supplies	851,518	-	851,518	223,300	274,893	50,958	549,151	1,400,669
5000-5999	Contracted Services	4,450,239	-	4,450,239	481,635	281,485	1,247,587	2,010,707	6,460,946
6000-6999	Capital Outlay		-	-				-	-
7100-7299	Other Outgo (including transf ind/direct)	(1,197,966)	-	(1,197,966)	190,861	121,779	732,987	1,045,627	(152,339)
7300-7399	Transfers of Indirect/Direct Support Costs		-	-				-	-
7400-7499	Other Outgo (including transf ind/direct)	1,228,934	-	1,228,934				-	1,228,934
	Total Expenditures	\$59,850,768	\$954,989	\$ 60,805,757	\$ 3,720,293	\$ 9,848,374	\$ 15,388,223	\$ 28,956,889	\$ 89,762,647
7600-7699	Other Sources/Uses	\$0	-	\$ -	\$ -		\$ -	\$ -	\$ -
	Total Fund Expenditures	\$59,850,768	\$954,989	\$ 60,805,757	\$ 3,720,293	\$ 9,848,374	\$ 15,388,223	\$ 28,956,889	\$ 89,762,647
	Net Increase/Decrease to Fund Balance	\$2,472,242	\$0	\$ 2,472,242	\$ -	\$ (1,904,795)	\$ 554	\$ (1,904,240)	\$ 568,002
	BEGINNING BALANCE	\$1,540,393	\$0	\$ 1,540,393	\$ 10,405	\$ 3,958,125	\$ 375,862	\$ 4,344,392	\$ 5,884,785
	Net Change	\$2,472,242	\$0	\$ 2,472,242	\$ -	\$ (1,904,795)	\$ 554	\$ (1,904,240)	\$ 568,002
	ENDING BALANCE	\$4,012,636	\$0	\$ 4,012,636	\$ 10,405	\$ 2,053,330	\$ 376,417	\$ 2,440,152	\$ 6,452,788

**BERRYESSA UNION SCHOOL DISTRICT
2022-23 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)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,768,280
8100-8299	Federal	1,470,500	-	-	-	-	-	-	5,649,151
8300-8599	Other State	1,561,500	-	-	-	-	-	-	17,152,905
8600-8799	Local	112,000	-	-	-	-	-	-	4,904,313
8910-8929	Other Authorized Interfund Transfer In	-	-	-	-	-	-	-	-
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	59,945,801	-	-	59,945,801
8979	All Other Financing Sources	-	-	-	-	-	-	-	-
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	-
	Total Revenues	\$ 3,144,000	\$ -	\$ -	\$ -	\$ 59,945,801	\$ -	\$ -	\$ 153,420,450
	Expenditures								
1000-1999	Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,202,635
2000-2999	Classified Salaries	1,329,191	-	-	-	2,670,736	-	-	16,644,756
3000-3999	Employee Benefits	640,041	-	-	-	33,061	-	-	28,650,074
4000-4999	Books & Supplies	925,000	-	-	-	264,108	-	-	2,589,777
5000-5999	Contracted Services	103,600	-	-	-	1,443,111	-	-	8,007,657
6000-6999	Capital Outlay	-	-	-	-	87,273,962	-	-	87,273,962
7100-7299	Other Outgo (including transf ind/direct)	152,339	-	-	-	-	-	-	-
7300-7399	Transfers of Indirect/Direct Support Costs	-	-	-	-	-	-	-	-
7400-7499	Other Outgo (including transf ind/direct)	2,000	-	-	-	-	-	-	1,230,934
	Total Expenditures	\$ 3,152,171	\$ -	\$ -	\$ -	\$ 91,684,978	\$ -	\$ -	\$ 184,599,796
7600-7699	Other Sources/Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Fund Expenditures	\$ 3,152,171	\$ -	\$ -	\$ -	\$ 91,684,978	\$ -	\$ -	\$ 184,599,796
	Net Increase/Decrease to Fund Balance	\$ (8,171)	\$ -	\$ -	\$ -	\$ (31,739,176)	\$ -	\$ -	\$ (31,179,345)
	BEGINNING BALANCE	\$ 181,193	\$ 459,547	\$ 2,654,343	\$ 2,623,051	\$ 31,739,176	\$ 3,817,221	\$ 8,132,992	\$ 55,492,308
	Net Change	\$ (8,171)	\$ -	\$ -	\$ -	\$ (31,739,176)	\$ -	\$ -	\$ (31,179,345)
	ENDING BALANCE	\$ 173,021	\$ 459,547	\$ 2,654,343	\$ 2,623,051	\$ -	\$ 3,817,221	\$ 8,132,992	\$ 24,312,963



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
2022-23

002 - Brooktree	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,697,736
2910 - NOON DUTY	24,000
3101 - STRS - Certificated	324,268
3202 - PERS - Classified	1,385
3312 - OASDI-Classified	1,488
3321 - Medicare - Certificated	24,616
3322 - Medicare - Classified	348
3401 - Health & Welfare - Certificated	229,799
3501 - State Unemployment - Certificated	8,487
3502 - State Unemployment - Classified	120
3601 - Workers Comp - Certificated	34,275
3602 - Workers Comp - Classified	484
3701 - Retiree Benefits - Certificated	28,012
3702 - Retiree Benefits - Classified	192
018100 - Regular Education	2,375,210
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,600
3101 - STRS - Certificated	306
3321 - Medicare - Certificated	23
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	32
4310 - Materials & Supplies	8,812
5610 - Equipment Rental & Maintenance Agreements	4,000
5716 - Interprogram - Duplication	300
018200 - Regular Education Discretionary	15,098
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,333
018700 - Technology Replacement	4,333
<u>048100 - School Administration Salary</u>	
1305 - Principals	189,844
2410 - Clerical, Technical and Office Salaries	33,055
2480 - Secretary	48,365
2490 - Extra Duty - Regular Personnel	753
3101 - STRS - Certificated	36,260
3202 - PERS - Classified	20,847
3212 - EMPC PERS Classified	23
3312 - OASDI-Classified	5,095
3321 - Medicare - Certificated	2,753
3322 - Medicare - Classified	1,191
3401 - Health & Welfare - Certificated	21,077
3402 - Health & Welfare - Classified	23,880
3501 - State Unemployment - Certificated	949
3502 - State Unemployment - Classified	411
3601 - Workers Comp - Certificated	3,833
3602 - Workers Comp - Classified	1,658
3701 - Retiree Benefits - Certificated	3,132
3702 - Retiree Benefits - Classified	1,343
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	394,869
<u>050000 - Supplemental</u>	
1150 - Substitutes	10,123
3101 - STRS - Certificated	1,934
3321 - Medicare - Certificated	147
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	204

Brooktree Elementary School
PROPOSED BUDGET
2022-23

002 - Brooktree	
	2022-23 Proposed Budget
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	25,577
4399 - Program Reserves	3,737
4410 - Equipment - \$500 TO \$4999	20,000
5610 - Equipment Rental & Maintenance Agreements	3,500
5846 - Licensing Software Agreement	6,500
050000 - Supplemental	76,747
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	64,859
3202 - PERS - Classified	16,468
3212 - EMPC PERS Classified	3,089
3312 - OASDI-Classified	4,021
3322 - Medicare - Classified	941
3402 - Health & Welfare - Classified	10,513
3502 - State Unemployment - Classified	325
3602 - Workers Comp - Classified	1,310
3702 - Retiree Benefits - Classified	1,070
5515 - Disposal Services	5,451
5520 - Gas/Electricity	4,772
5525 - NATURAL GAS	10,007
5558 - Water	14,514
5930 - Telephone	498
075400 - Utilities And Housekeeping	137,838
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	20,474
2290 - Classified Support - OT, Extra Duties	674
3202 - PERS - Classified	5,365
3212 - EMPC PERS Classified	20
3312 - OASDI-Classified	1,311
3322 - Medicare - Classified	307
3402 - Health & Welfare - Classified	7,176
3502 - State Unemployment - Classified	105
3602 - Workers Comp - Classified	427
3702 - Retiree Benefits - Classified	338
082300 - Measure K Library	36,197
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	34,924
3202 - PERS - Classified	8,867
3212 - EMPC PERS Classified	1,663
3312 - OASDI-Classified	2,165
3322 - Medicare - Classified	507
3402 - Health & Welfare - Classified	5,662
3502 - State Unemployment - Classified	175
3602 - Workers Comp - Classified	705
3702 - Retiree Benefits - Classified	576
815000 - Routine Repair & Maintenance	55,244
002 - Brooktree	3,095,536



CHERRYWOOD ELEMENTARY SCHOOL

Principal: Tina Tong Choy

A California Distinguished School

"Learning for a life time"

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, Imagine LA and Mat, 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
2022-23

003 - Cherrywood	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,036,603
2910 - NOON DUTY	26,540
3101 - STRS - Certificated	197,992
3202 - PERS - Classified	2,303
3212 - EMPC PERS Classified	152
3312 - OASDI-Classified	1,646
3321 - Medicare - Certificated	15,031
3322 - Medicare - Classified	386
3401 - Health & Welfare - Certificated	129,622
3402 - Health & Welfare - Classified	345
3501 - State Unemployment - Certificated	5,182
3502 - State Unemployment - Classified	133
3601 - Workers Comp - Certificated	20,927
3602 - Workers Comp - Classified	537
3701 - Retiree Benefits - Certificated	17,104
3702 - Retiree Benefits - Classified	434
018100 - Regular Education	1,454,937
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,600
3101 - STRS - Certificated	306
3321 - Medicare - Certificated	23
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	32
4310 - Materials & Supplies	8,910
4410 - Equipment - \$500 TO \$4999	1,400
5610 - Equipment Rental & Maintenance Agreements	3,625
5724 - Interprogram - Postage	500
018200 - Regular Education Discretionary	16,421
<u>018400 - Dual Immersion</u>	
1110 - K-8 Teachers	981,368
3101 - STRS - Certificated	174,021
3321 - Medicare - Certificated	13,213
3401 - Health & Welfare - Certificated	177,814
3501 - State Unemployment - Certificated	4,557
3601 - Workers Comp - Certificated	18,393
3701 - Retiree Benefits - Certificated	15,033
018400 - Dual Immersion	1,384,399
<u>018700 - Technology Replacement</u>	
4411 - Equipment Asset Tag less than \$500	4,770
018700 - Technology Replacement	4,770
<u>048100 - School Administration Salary</u>	
1305 - Principals	184,364
2410 - Clerical, Technical and Office Salaries	28,390
2480 - Secretary	48,713
2490 - Extra Duty - Regular Personnel	653
3101 - STRS - Certificated	35,214
3202 - PERS - Classified	19,728
3212 - EMPC PERS Classified	20
3312 - OASDI-Classified	4,820
3321 - Medicare - Certificated	2,673
3322 - Medicare - Classified	1,127
3401 - Health & Welfare - Certificated	11,479
3402 - Health & Welfare - Classified	16,875
3501 - State Unemployment - Certificated	922
3502 - State Unemployment - Classified	389

Cherrywood Elementary School

PROPOSED BUDGET

2022-23

003 - Cherrywood	
	2022-23 Proposed Budget
3601 - Workers Comp - Certificated	3,722
3602 - Workers Comp - Classified	1,569
3701 - Retiree Benefits - Certificated	3,042
3702 - Retiree Benefits - Classified	1,272
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	365,373
<u>050000 - Supplemental</u>	
1150 - Substitutes	6,507
1190 - Extra Duty	5,691
2190 - Classified Inst. Aides - OT, Extra Duties	361
2910 - NOON DUTY	361
2990 - Other Supervisory - OT, Extra Duty	361
3101 - STRS - Certificated	2,330
3202 - PERS - Classified	275
3212 - EMPC PERS Classified	32
3312 - OASDI-Classified	67
3321 - Medicare - Certificated	177
3322 - Medicare - Classified	16
3501 - State Unemployment - Certificated	50
3502 - State Unemployment - Classified	5
3601 - Workers Comp - Certificated	246
3602 - Workers Comp - Classified	22
4210 - Library Books and Other Reference Material	6,000
4310 - Materials & Supplies	11,500
4399 - Program Reserves	4,147
4410 - Equipment - \$500 TO \$4999	12,797
5220 - Travel & Conference (Also for Mileage)	6,000
5610 - Equipment Rental & Maintenance Agreements	5,000
5716 - Interprogram - Duplication	500
5830 - Contracted Services (Board Approval Required)	10,500
5846 - Licensing Software Agreement	10,000
050000 - Supplemental	82,944
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	56,622
3202 - PERS - Classified	14,365
3312 - OASDI-Classified	3,511
3322 - Medicare - Classified	821
3402 - Health & Welfare - Classified	14,074
3502 - State Unemployment - Classified	283
3602 - Workers Comp - Classified	1,143
3702 - Retiree Benefits - Classified	934
5515 - Disposal Services	5,781
5520 - Gas/Electricity	7,019
5525 - NATURAL GAS	20,029
5558 - Water	21,180
5930 - Telephone	860
075400 - Utilities And Housekeeping	146,622
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	19,825
2290 - Classified Support - OT, Extra Duties	653
3202 - PERS - Classified	5,196
3212 - EMPC PERS Classified	20
3312 - OASDI-Classified	1,269
3322 - Medicare - Classified	296
3402 - Health & Welfare - Classified	402
3502 - State Unemployment - Classified	102
3602 - Workers Comp - Classified	413
3702 - Retiree Benefits - Classified	327

Cherrywood Elementary School

PROPOSED BUDGET

2022-23

003 - Cherrywood	
	2022-23 Proposed Budget
082300 - Measure K Library	28,504
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	30,489
3202 - PERS - Classified	7,735
3312 - OASDI-Classified	1,891
3322 - Medicare - Classified	442
3402 - Health & Welfare - Classified	7,579
3502 - State Unemployment - Classified	153
3602 - Workers Comp - Classified	615
3702 - Retiree Benefits - Classified	503
815000 - Routine Repair & Maintenance	49,407
003 - Cherrywood	3,533,376



LANEVIEW ELEMENTARY SCHOOL

Principal: Anthony Alberts

**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 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 3rd-5th grades, GLAD (Guided Language Acquisition Design), and Computer programs such as ST Math/Mind Research Institute (JiJi), RAZ (Reading A-Z), Imagine Learning & Literacy, and Imagine Math 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. We encourage families to become volunteers, join the Laneview School Site Council, and the Laneview PTA. 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/Psychologist works with individuals and small groups of students to discuss and solve issues and support them on a variety of socio-emotional needs as well as classes to teach social-emotional learning. We have several recognition programs that reward students for positive behaviors. Our behavior program focuses on restorative practices, community awards, recognition of those who excel socially and academically, and recognition of those who have made growth socially and/or academically. 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
2022-23

004 - Laneview	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,204,739
2910 - NOON DUTY	17,096
3101 - STRS - Certificated	230,105
3202 - PERS - Classified	1,326
3312 - OASDI-Classified	1,060
3321 - Medicare - Certificated	17,468
3322 - Medicare - Classified	249
3401 - Health & Welfare - Certificated	207,989
3402 - Health & Welfare - Classified	517
3501 - State Unemployment - Certificated	6,024
3502 - State Unemployment - Classified	86
3601 - Workers Comp - Certificated	24,320
3602 - Workers Comp - Classified	346
3701 - Retiree Benefits - Certificated	19,878
3702 - Retiree Benefits - Classified	319
018100 - Regular Education	1,731,522
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	2,400
3101 - STRS - Certificated	458
3321 - Medicare - Certificated	35
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	48
4310 - Materials & Supplies	7,892
5610 - Equipment Rental & Maintenance Agreements	500
5716 - Interprogram - Duplication	1,500
5724 - Interprogram - Postage	700
018200 - Regular Education Discretionary	13,559
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	3,502
018700 - Technology Replacement	3,502
<u>048100 - School Administration Salary</u>	
1305 - Principals	184,364
2410 - Clerical, Technical and Office Salaries	31,526
2480 - Secretary	67,425
2490 - Extra Duty - Regular Personnel	718
3101 - STRS - Certificated	35,214
3202 - PERS - Classified	25,286
3212 - EMPC PERS Classified	2,045
3312 - OASDI-Classified	6,180
3321 - Medicare - Certificated	2,673
3322 - Medicare - Classified	1,445
3401 - Health & Welfare - Certificated	23,953
3402 - Health & Welfare - Classified	39,033
3501 - State Unemployment - Certificated	922
3502 - State Unemployment - Classified	499
3601 - Workers Comp - Certificated	3,722
3602 - Workers Comp - Classified	2,012
3701 - Retiree Benefits - Certificated	3,042
3702 - Retiree Benefits - Classified	1,633
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	432,091
<u>050000 - Supplemental</u>	
1150 - Substitutes	6,507
1190 - Extra Duty	2,427
2910 - NOON DUTY	5,357

Laneview Elementary School
PROPOSED BUDGET
2022-23

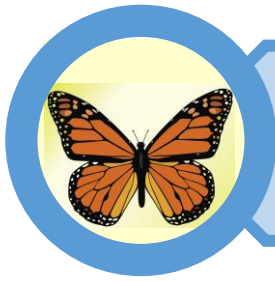
004 - Laneview	
	2022-23 Proposed Budget
3101 - STRS - Certificated	1,706
3312 - OASDI-Classified	332
3321 - Medicare - Cerfificated	130
3322 - Medicare - Classified	78
3501 - State Unemployment - Certificated	50
3502 - State Unemployment - Classified	27
3601 - Workers Comp - Certificated	180
3602 - Workers Comp - Classified	108
3702 - Retiree Benefits - Classified	88
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	26,081
4410 - Equipment - \$500 TO \$4999	5,000
5220 - Travel & Conference (Also for Mileage)	3,000
5610 - Equipment Rental & Maintenance Agreements	6,000
5880 - Field Trip Costs	10,000
050000 - Supplemental	72,071
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	56,476
3202 - PERS - Classified	14,341
3212 - EMPC PERS Classified	3,368
3312 - OASDI-Classified	3,501
3322 - Medicare - Classified	819
3402 - Health & Welfare - Classified	18,461
3502 - State Unemployment - Classified	282
3602 - Workers Comp - Classified	1,140
3702 - Retiree Benefits - Classified	931
5515 - Disposal Services	7,860
5520 - Gas/Electricity	2,614
5525 - NATURAL GAS	16,570
5558 - Water	28,622
5930 - Telephone	502
075400 - Utilities And Housekeeping	155,487
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	22,023
2290 - Classified Support - OT, Extra Duties	718
3202 - PERS - Classified	5,769
3212 - EMPC PERS Classified	22
3312 - OASDI-Classified	1,410
3322 - Medicare - Classified	329
3402 - Health & Welfare - Classified	1,380
3502 - State Unemployment - Classified	114
3602 - Workers Comp - Classified	460
3702 - Retiree Benefits - Classified	327
082300 - Measure K Library	32,551
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitutes	5,000
1190 - Extra Duty	4,481
2110 - Instructional Aides	15,744
3101 - STRS - Certificated	1,811
3312 - OASDI-Classified	976
3321 - Medicare - Cerfificated	137
3322 - Medicare - Classified	228
3501 - State Unemployment - Certificated	50
3502 - State Unemployment - Classified	79
3601 - Workers Comp - Certificated	191
3602 - Workers Comp - Classified	318
3702 - Retiree Benefits - Classified	260
4310 - Materials & Supplies	1,879

Laneview Elementary School

PROPOSED BUDGET

2022-23

004 - Laneview	
	2022-23 Proposed Budget
5220 - Travel & Conference (Also for Mileage)	8,000
301000 - NCLB - Title I - Part A Basic Grant	39,155
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	37,163
3202 - PERS - Classified	9,435
3212 - EMPC PERS Classified	2,016
3312 - OASDI-Classified	2,304
3322 - Medicare - Classified	539
3402 - Health & Welfare - Classified	10,126
3502 - State Unemployment - Classified	186
3602 - Workers Comp - Classified	750
3702 - Retiree Benefits - Classified	613
815000 - Routine Repair & Maintenance	63,132
004 - Laneview	2,543,070



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

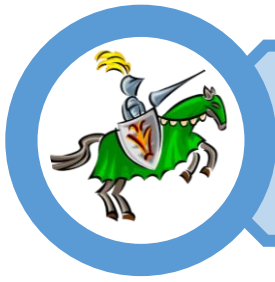
Parents and community members volunteer in our classrooms and take work home to support student learning. Some of our volunteers work with small groups, listen to students read, help students with special projects and teach specialty lessons along with supporting the teacher in the classroom. We take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

Majestic Way Elementary School
PROPOSED BUDGET
2022-23

001 - Majestic Way	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,881,136
2910 - NOON DUTY	24,072
3101 - STRS - Certificated	341,099
3201 - PERS - Certificated	24,170
3211 - EPMC PERS Certificated	2,858
3311 - OASDI-Certificated	5,907
3312 - OASDI-Classified	1,169
3321 - Medicare - Cerfiticated	27,274
3322 - Medicare - Classified	274
3401 - Health & Welfare - Certificated	310,380
3501 - State Unemployment - Certificated	9,405
3502 - State Unemployment - Classified	94
3601 - Workers Comp - Certificated	37,976
3602 - Workers Comp - Classified	381
3701 - Retiree Benefits - Certificated	31,039
3702 - Retiree Benefits - Classified	310
018100 - Regular Education	2,697,544
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,600
3101 - STRS - Certificated	306
3321 - Medicare - Cerfiticated	23
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	32
4310 - Materials & Supplies	6,609
5610 - Equipment Rental & Maintenance Agreements	8,200
5724 - Interprogram - Postage	350
018200 - Regular Education Discretionary	17,145
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	5,009
018700 - Technology Replacement	5,009
<u>048100 - School Administration Salary</u>	
1305 - Principals	189,844
2410 - Clerical, Technical and Office Salaries	35,282
2480 - Secretary	62,194
2490 - Extra Duty - Regular Personnel	783
3101 - STRS - Certificated	36,260
3202 - PERS - Classified	24,929
3212 - EMPC PERS Classified	24
3312 - OASDI-Classified	6,093
3321 - Medicare - Cerfiticated	2,753
3322 - Medicare - Classified	1,425
3401 - Health & Welfare - Certificated	11,602
3402 - Health & Welfare - Classified	36,880
3501 - State Unemployment - Certificated	949
3502 - State Unemployment - Classified	491
3601 - Workers Comp - Certificated	3,833
3602 - Workers Comp - Classified	1,984
3701 - Retiree Benefits - Certificated	3,132
3702 - Retiree Benefits - Classified	1,608
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	420,465
<u>050000 - Supplemental</u>	
1190 - Extra Duty	9,750
3101 - STRS - Certificated	1,862
3321 - Medicare - Cerfiticated	141

Majestic Way Elementary School
PROPOSED BUDGET
2022-23

001 - Majestic Way	
	2022-23 Proposed Budget
3501 - State Unemployment - Certificated	50
3601 - Workers Comp - Certificated	197
4210 - Library Books and Other Reference Material	6,000
4310 - Materials & Supplies	18,599
4399 - Program Reserves	4,627
4410 - Equipment - \$500 TO \$4999	20,323
5610 - Equipment Rental & Maintenance Agreements	2,000
5716 - Interprogram - Duplication	500
5846 - Licensing Software Agreement	28,500
050000 - Supplemental	92,549
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	60,041
3202 - PERS - Classified	15,250
3212 - EMPC PERS Classified	4,203
3312 - OASDI-Classified	3,723
3322 - Medicare - Classified	871
3402 - Health & Welfare - Classified	22,843
3502 - State Unemployment - Classified	300
3602 - Workers Comp - Classified	1,212
3702 - Retiree Benefits - Classified	991
5515 - Disposal Services	7,028
5520 - Gas/Electricity	167
5525 - NATURAL GAS	8,249
5558 - Water	10,767
5930 - Telephone	664
075400 - Utilities And Housekeeping	136,309
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	21,822
2290 - Classified Support - OT, Extra Duties	718
3202 - PERS - Classified	5,718
3212 - EMPC PERS Classified	22
3312 - OASDI-Classified	1,398
3322 - Medicare - Classified	326
3402 - Health & Welfare - Classified	7,176
3502 - State Unemployment - Classified	113
3602 - Workers Comp - Classified	456
3702 - Retiree Benefits - Classified	360
082300 - Measure K Library	38,108
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	32,329
3202 - PERS - Classified	8,212
3212 - EMPC PERS Classified	2,263
3312 - OASDI-Classified	2,004
3322 - Medicare - Classified	469
3402 - Health & Welfare - Classified	12,300
3502 - State Unemployment - Classified	161
3602 - Workers Comp - Classified	653
3702 - Retiree Benefits - Classified	533
815000 - Routine Repair & Maintenance	58,924
001 - Majestic Way	3,466,054



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
2022-23

005 - Noble	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,592,671
2910 - NOON DUTY	18,303
3101 - STRS - Certificated	304,200
3312 - OASDI-Classified	1,134
3321 - Medicare - Cerfiticated	23,094
3322 - Medicare - Classified	266
3401 - Health & Welfare - Certificated	252,085
3501 - State Unemployment - Certificated	7,964
3502 - State Unemployment - Classified	92
3601 - Workers Comp - Certificated	32,153
3602 - Workers Comp - Classified	369
3701 - Retiree Benefits - Certificated	26,278
3702 - Retiree Benefits - Classified	302
018100 - Regular Education	2,258,911
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	2,400
3101 - STRS - Certificated	458
3321 - Medicare - Cerfiticated	35
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	48
4310 - Materials & Supplies	10,136
5610 - Equipment Rental & Maintenance Agreements	1,800
5716 - Interprogram - Duplication	100
5724 - Interprogram - Postage	100
018200 - Regular Education Discretionary	15,102
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,011
018700 - Technology Replacement	4,011
<u>048100 - School Administration Salary</u>	
1305 - Principals	186,179
2410 - Clerical, Technical and Office Salaries	31,526
2480 - Secretary	59,438
2490 - Extra Duty - Regular Personnel	718
3101 - STRS - Certificated	35,560
3202 - PERS - Classified	23,259
3212 - EMPC PERS Classified	22
3312 - OASDI-Classified	5,685
3321 - Medicare - Cerfiticated	2,700
3322 - Medicare - Classified	1,329
3401 - Health & Welfare - Certificated	24,076
3402 - Health & Welfare - Classified	4,658
3501 - State Unemployment - Certificated	931
3502 - State Unemployment - Classified	459
3601 - Workers Comp - Certificated	3,759
3602 - Workers Comp - Classified	1,851
3701 - Retiree Benefits - Certificated	3,072
3702 - Retiree Benefits - Classified	1,501
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	387,122
<u>050000 - Supplemental</u>	
2910 - NOON DUTY	6,042
3312 - OASDI-Classified	374
3322 - Medicare - Classified	88
3502 - State Unemployment - Classified	30
3602 - Workers Comp - Classified	122

Noble Elementary School
PROPOSED BUDGET
2022-23

005 - Noble	
	2022-23 Proposed Budget
3702 - Retiree Benefits - Classified	100
4210 - Library Books and Other Reference Material	5,500
4310 - Materials & Supplies	36,659
4399 - Program Reserves	3,145
5610 - Equipment Rental & Maintenance Agreements	6,000
5716 - Interprogram - Duplication	200
050000 - Supplemental	58,260
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	57,661
3202 - PERS - Classified	14,629
3312 - OASDI-Classified	3,575
3322 - Medicare - Classified	836
3402 - Health & Welfare - Classified	5,298
3502 - State Unemployment - Classified	289
3602 - Workers Comp - Classified	1,165
3702 - Retiree Benefits - Classified	951
5515 - Disposal Services	6,880
5520 - Gas/Electricity	11,507
5525 - NATURAL GAS	12,732
5558 - Water	18,894
5930 - Telephone	1,258
075400 - Utilities And Housekeeping	135,675
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	24,673
2290 - Classified Support - OT, Extra Duties	783
3102 - STRS - Classified	4,713
3202 - PERS - Classified	199
3212 - EMPC PERS Classified	24
3312 - OASDI-Classified	49
3322 - Medicare - Classified	369
3402 - Health & Welfare - Classified	1,289
3502 - State Unemployment - Classified	127
3602 - Workers Comp - Classified	514
3702 - Retiree Benefits - Classified	407
082300 - Measure K Library	33,146
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	31,048
3202 - PERS - Classified	7,877
3312 - OASDI-Classified	1,925
3322 - Medicare - Classified	450
3402 - Health & Welfare - Classified	2,853
3502 - State Unemployment - Classified	155
3602 - Workers Comp - Classified	626
3702 - Retiree Benefits - Classified	512
815000 - Routine Repair & Maintenance	45,446
005 - Noble	2,937,674



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
2022-23

006 - Northwood	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,316,424
2910 - NOON DUTY	27,282
3101 - STRS - Certificated	442,436
3312 - OASDI-Classified	1,692
3321 - Medicare - Cerfificated	33,586
3322 - Medicare - Classified	397
3401 - Health & Welfare - Certificated	337,475
3501 - State Unemployment - Certificated	11,582
3502 - State Unemployment - Classified	137
3601 - Workers Comp - Certificated	46,766
3602 - Workers Comp - Classified	552
3701 - Retiree Benefits - Certificated	38,222
3702 - Retiree Benefits - Classified	450
018100 - Regular Education	3,257,001
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,600
3101 - STRS - Certificated	306
3321 - Medicare - Cerfificated	23
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	32
4310 - Materials & Supplies	9,073
5610 - Equipment Rental & Maintenance Agreements	5,500
5716 - Interprogram - Duplication	1,500
018200 - Regular Education Discretionary	18,059
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	5,310
018700 - Technology Replacement	5,310
<u>048100 - School Administration Salary</u>	
1305 - Principals	178,757
2410 - Clerical, Technical and Office Salaries	33,055
2480 - Secretary	59,438
2490 - Extra Duty - Regular Personnel	753
3201 - PERS - Certificated	45,351
3202 - PERS - Classified	23,656
3211 - EPMC PERS Certificated	5,363
3212 - EMPC PERS Classified	23
3311 - OASDI-Certificated	8,854
3312 - OASDI-Classified	5,781
3321 - Medicare - Cerfificated	2,592
3322 - Medicare - Classified	1,352
3401 - Health & Welfare - Certificated	23,668
3402 - Health & Welfare - Classified	4,658
3501 - State Unemployment - Certificated	894
3502 - State Unemployment - Classified	466
3601 - Workers Comp - Certificated	3,609
3602 - Workers Comp - Classified	1,882
3701 - Retiree Benefits - Certificated	2,949
3702 - Retiree Benefits - Classified	1,526
048100 - School Administration Salary	404,627
<u>050000 - Supplemental</u>	
2110 - Instructional Aides	37,502
3202 - PERS - Classified	9,514
3212 - EMPC PERS Classified	631
3312 - OASDI-Classified	2,325
3322 - Medicare - Classified	544

Northwood Elementary School
PROPOSED BUDGET
2022-23

006 - Northwood	
	2022-23 Proposed Budget
3402 - Health & Welfare - Classified	9,626
3502 - State Unemployment - Classified	187
3602 - Workers Comp - Classified	758
3702 - Retiree Benefits - Classified	635
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	2,600
4399 - Program Reserves	1,569
4410 - Equipment - \$500 TO \$4999	5,488
5846 - Licensing Software Agreement	4,600
050000 - Supplemental	80,979
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	70,385
3202 - PERS - Classified	17,870
3212 - EMPC PERS Classified	3,089
3312 - OASDI-Classified	4,364
3322 - Medicare - Classified	1,021
3402 - Health & Welfare - Classified	23,451
3502 - State Unemployment - Classified	352
3602 - Workers Comp - Classified	1,421
3702 - Retiree Benefits - Classified	1,161
5515 - Disposal Services	5,418
5520 - Gas/Electricity	491
5525 - NATURAL GAS	8,408
5558 - Water	29,483
5930 - Telephone	807
075400 - Utilities And Housekeeping	167,721
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	24,234
2290 - Classified Support - OT, Extra Duties	783
3202 - PERS - Classified	6,347
3212 - EMPC PERS Classified	24
3312 - OASDI-Classified	1,552
3322 - Medicare - Classified	362
3402 - Health & Welfare - Classified	12,834
3502 - State Unemployment - Classified	125
3602 - Workers Comp - Classified	505
3702 - Retiree Benefits - Classified	384
082300 - Measure K Library	47,149
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	50,019
3202 - PERS - Classified	12,697
3212 - EMPC PERS Classified	1,663
3312 - OASDI-Classified	3,101
3322 - Medicare - Classified	726
3402 - Health & Welfare - Classified	15,116
3502 - State Unemployment - Classified	250
3602 - Workers Comp - Classified	1,010
3702 - Retiree Benefits - Classified	825
815000 - Routine Repair & Maintenance	85,407
006 - Northwood	4,066,253



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
2022-23

007 - Ruskin	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,845,604
2910 - NOON DUTY	24,124
3101 - STRS - Certificated	352,510
3312 - OASDI-Classified	1,824
3321 - Medicare - Cerfificated	26,760
3322 - Medicare - Classified	426
3401 - Health & Welfare - Certificated	254,396
3501 - State Unemployment - Certificated	9,227
3502 - State Unemployment - Classified	147
3601 - Workers Comp - Certificated	37,261
3602 - Workers Comp - Classified	593
3701 - Retiree Benefits - Certificated	30,454
3702 - Retiree Benefits - Classified	218
018100 - Regular Education	2,583,544
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	3,200
3101 - STRS - Certificated	611
3321 - Medicare - Cerfificated	46
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	65
4310 - Materials & Supplies	13,022
5716 - Interprogram - Duplication	1,000
5724 - Interprogram - Postage	1,000
018200 - Regular Education Discretionary	18,969
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	4,791
018700 - Technology Replacement	4,791
<u>048100 - School Administration Salary</u>	
1305 - Principals	189,844
2410 - Clerical, Technical and Office Salaries	31,249
2480 - Secretary	59,438
2490 - Extra Duty - Regular Personnel	718
3101 - STRS - Certificated	36,260
3202 - PERS - Classified	23,189
3212 - EMPC PERS Classified	22
3312 - OASDI-Classified	5,667
3321 - Medicare - Cerfificated	2,753
3322 - Medicare - Classified	1,325
3401 - Health & Welfare - Certificated	11,602
3402 - Health & Welfare - Classified	4,658
3501 - State Unemployment - Certificated	949
3502 - State Unemployment - Classified	457
3601 - Workers Comp - Certificated	3,833
3602 - Workers Comp - Classified	1,846
3701 - Retiree Benefits - Certificated	3,132
3702 - Retiree Benefits - Classified	1,497
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	378,838
<u>050000 - Supplemental</u>	
2110 - Instructional Aides	28,248
3202 - PERS - Classified	3,695
3312 - OASDI-Classified	1,751
3322 - Medicare - Classified	409
3402 - Health & Welfare - Classified	1,851
3502 - State Unemployment - Classified	141

Ruskin Elementary School
PROPOSED BUDGET
2022-23

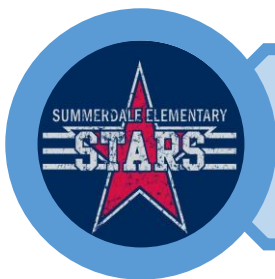
007 - Ruskin	
	2022-23 Proposed Budget
3602 - Workers Comp - Classified	570
3702 - Retiree Benefits - Classified	466
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	17,228
4399 - Program Reserves	3,805
5610 - Equipment Rental & Maintenance Agreements	6,000
5830 - Contracted Services (Board Approval Required)	6,930
050000 - Supplemental	76,094
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	66,127
3202 - PERS - Classified	16,796
3212 - EMPC PERS Classified	4,629
3312 - OASDI-Classified	4,100
3322 - Medicare - Classified	959
3402 - Health & Welfare - Classified	27,089
3502 - State Unemployment - Classified	331
3602 - Workers Comp - Classified	1,335
3702 - Retiree Benefits - Classified	1,091
5515 - Disposal Services	5,118
5520 - Gas/Electricity	6,483
5525 - NATURAL GAS	9,638
5558 - Water	16,690
5930 - Telephone	295
075400 - Utilities And Housekeeping	160,681
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	34,851
2290 - Classified Support - OT, Extra Duties	851
3202 - PERS - Classified	9,058
3212 - EMPC PERS Classified	1,072
3312 - OASDI-Classified	2,214
3322 - Medicare - Classified	517
3402 - Health & Welfare - Classified	9,473
3502 - State Unemployment - Classified	178
3602 - Workers Comp - Classified	721
3702 - Retiree Benefits - Classified	575
082300 - Measure K Library	59,510
<u>090200 - Fundraising</u>	
2110 - Instructional Aides	21,743
3202 - PERS - Classified	2,676
3312 - OASDI-Classified	1,348
3322 - Medicare - Classified	315
3402 - Health & Welfare - Classified	1,425
3502 - State Unemployment - Classified	109
3602 - Workers Comp - Classified	439
3702 - Retiree Benefits - Classified	359
090200 - Fundraising	28,414
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	35,607
3202 - PERS - Classified	9,044
3212 - EMPC PERS Classified	2,492
3312 - OASDI-Classified	2,207
3322 - Medicare - Classified	517
3402 - Health & Welfare - Classified	14,586
3502 - State Unemployment - Classified	178
3602 - Workers Comp - Classified	719
3702 - Retiree Benefits - Classified	587
815000 - Routine Repair & Maintenance	65,937

Ruskin Elementary School

PROPOSED BUDGET

2022-23

007 - Ruskin	
	2022-23
	Proposed Budget
007 - Ruskin	3,376,779



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 textbooks 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 and Math, 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 expectations 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. Positive Behavior Intervention & Supports (PBIS) is a school-wide positive behavior program that promotes and engages students to demonstrate to make positive decisions and choices throughout the school day. 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), the English Language Advisory Council (ELAC), and Project 2 Inspire. 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
2022-23

010 - Summerdale	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	1,270,226
2910 - NOON DUTY	21,847
3101 - STRS - Certificated	242,612
3202 - PERS - Classified	1,103
3212 - EMPC PERS Classified	130
3312 - OASDI-Classified	1,355
3321 - Medicare - Certificated	18,419
3322 - Medicare - Classified	317
3401 - Health & Welfare - Certificated	207,534
3402 - Health & Welfare - Classified	188
3501 - State Unemployment - Certificated	6,351
3502 - State Unemployment - Classified	110
3601 - Workers Comp - Certificated	25,645
3602 - Workers Comp - Classified	441
3701 - Retiree Benefits - Certificated	20,958
3702 - Retiree Benefits - Classified	279
018100 - Regular Education	1,817,515
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,600
3101 - STRS - Certificated	306
3321 - Medicare - Certificated	23
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	32
4310 - Materials & Supplies	8,000
5610 - Equipment Rental & Maintenance Agreements	2,119
018200 - Regular Education Discretionary	12,105
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	3,346
018700 - Technology Replacement	3,346
<u>048100 - School Administration Salary</u>	
1305 - Principals	178,358
2410 - Clerical, Technical and Office Salaries	38,336
2480 - Secretary	62,194
2490 - Extra Duty - Regular Personnel	829
3101 - STRS - Certificated	34,066
3202 - PERS - Classified	25,715
3212 - EMPC PERS Classified	3,041
3312 - OASDI-Classified	6,284
3321 - Medicare - Certificated	2,586
3322 - Medicare - Classified	1,470
3401 - Health & Welfare - Certificated	9,523
3402 - Health & Welfare - Classified	26,774
3501 - State Unemployment - Certificated	892
3502 - State Unemployment - Classified	507
3601 - Workers Comp - Certificated	3,601
3602 - Workers Comp - Classified	2,047
3701 - Retiree Benefits - Certificated	2,943
3702 - Retiree Benefits - Classified	1,659
048100 - School Administration Salary	400,825
<u>050000 - Supplemental</u>	
2110 - Instructional Aides	18,068
3202 - PERS - Classified	4,584
3212 - EMPC PERS Classified	542
3312 - OASDI-Classified	1,120
3322 - Medicare - Classified	262

Summerdale Elementary School
PROPOSED BUDGET
2022-23

010 - Summerdale	
	2022-23 Proposed Budget
3402 - Health & Welfare - Classified	9,194
3502 - State Unemployment - Classified	90
3602 - Workers Comp - Classified	365
3702 - Retiree Benefits - Classified	317
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	5,320
4399 - Program Reserves	2,340
5830 - Contracted Services (Board Approval Required)	15,000
5846 - Licensing Software Agreement	10,000
050000 - Supplemental	72,202
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	61,187
3202 - PERS - Classified	15,536
3212 - EMPC PERS Classified	3,089
3312 - OASDI-Classified	3,794
3322 - Medicare - Classified	887
3402 - Health & Welfare - Classified	18,320
3502 - State Unemployment - Classified	306
3602 - Workers Comp - Classified	1,235
3702 - Retiree Benefits - Classified	1,009
5515 - Disposal Services	6,899
5520 - Gas/Electricity	175
5525 - NATURAL GAS	1,835
5558 - Water	26,832
5930 - Telephone	191
075400 - Utilities And Housekeeping	141,295
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	26,808
2290 - Classified Support - OT, Extra Duties	851
3202 - PERS - Classified	7,017
3212 - EMPC PERS Classified	830
3312 - OASDI-Classified	1,715
3322 - Medicare - Classified	401
3402 - Health & Welfare - Classified	12,258
3502 - State Unemployment - Classified	138
3602 - Workers Comp - Classified	558
3702 - Retiree Benefits - Classified	423
082300 - Measure K Library	50,999
<u>092600 - CTAB Scholarship Grant 9.20</u>	
1190 - Extra Duty	20,000
3101 - STRS - Certificated	3,820
3321 - Medicare - Cerfiticated	290
3501 - State Unemployment - Certificated	100
3601 - Workers Comp - Certificated	404
092600 - CTAB Scholarship Grant 9.20	24,614
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
2110 - Instructional Aides	21,042
3202 - PERS - Classified	5,338
3212 - EMPC PERS Classified	631
3312 - OASDI-Classified	1,305
3322 - Medicare - Classified	305
3402 - Health & Welfare - Classified	706
3502 - State Unemployment - Classified	105
3602 - Workers Comp - Classified	425
3702 - Retiree Benefits - Classified	331
4310 - Materials & Supplies	5,000
4399 - Program Reserves	4,397

Summerdale Elementary School

PROPOSED BUDGET

2022-23

010 - Summerdale	
	2022-23 Proposed Budget
5220 - Travel & Conference (Also for Mileage)	5,000
5830 - Contracted Services (Board Approval Required)	5,000
301000 - NCLB - Title I - Part A Basic Grant	49,585
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	32,947
3202 - PERS - Classified	8,365
3212 - EMPC PERS Classified	1,663
3312 - OASDI-Classified	2,043
3322 - Medicare - Classified	478
3402 - Health & Welfare - Classified	9,865
3502 - State Unemployment - Classified	165
3602 - Workers Comp - Classified	665
3702 - Retiree Benefits - Classified	544
815000 - Routine Repair & Maintenance	56,735
010 - Summerdale	2,629,221



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
2022-23

008 - Toyon	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	959,674
2910 - NOON DUTY	16,959
3101 - STRS - Certificated	183,296
3202 - PERS - Classified	551
3212 - EMPC PERS Classified	65
3312 - OASDI-Classified	728
3321 - Medicare - Certificated	13,916
3322 - Medicare - Classified	171
3401 - Health & Welfare - Certificated	195,247
3402 - Health & Welfare - Classified	1,526
3501 - State Unemployment - Certificated	4,799
3502 - State Unemployment - Classified	59
3601 - Workers Comp - Certificated	19,373
3602 - Workers Comp - Classified	237
3701 - Retiree Benefits - Certificated	15,834
3702 - Retiree Benefits - Classified	279
018100 - Regular Education	1,412,714
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	800
3101 - STRS - Certificated	153
3321 - Medicare - Certificated	12
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	16
4310 - Materials & Supplies	7,365
5610 - Equipment Rental & Maintenance Agreements	900
5724 - Interprogram - Postage	233
018200 - Regular Education Discretionary	9,504
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	2,650
018700 - Technology Replacement	2,650
<u>048100 - School Administration Salary</u>	
1305 - Principals	184,364
2410 - Clerical, Technical and Office Salaries	37,318
2480 - Secretary	67,425
2490 - Extra Duty - Regular Personnel	851
3101 - STRS - Certificated	35,214
3202 - PERS - Classified	26,790
3212 - EMPC PERS Classified	3,169
3312 - OASDI-Classified	6,547
3321 - Medicare - Certificated	2,673
3322 - Medicare - Classified	1,531
3401 - Health & Welfare - Certificated	2,475
3402 - Health & Welfare - Classified	27,944
3501 - State Unemployment - Certificated	922
3502 - State Unemployment - Classified	528
3601 - Workers Comp - Certificated	3,722
3602 - Workers Comp - Classified	2,131
3701 - Retiree Benefits - Certificated	3,042
3702 - Retiree Benefits - Classified	1,729
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	408,775
<u>050000 - Supplemental</u>	
1190 - Extra Duty	4,059
3101 - STRS - Certificated	775
3321 - Medicare - Certificated	59

Toyon Elementary School
PROPOSED BUDGET
2022-23

008 - Toyon	
	2022-23 Proposed Budget
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	82
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	8,616
4399 - Program Reserves	2,301
5220 - Travel & Conference (Also for Mileage)	12,703
5610 - Equipment Rental & Maintenance Agreements	7,000
5716 - Interprogram - Duplication	300
5830 - Contracted Services (Board Approval Required)	5,100
050000 - Supplemental	46,020
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	63,718
3202 - PERS - Classified	16,178
3212 - EMPC PERS Classified	3,009
3312 - OASDI-Classified	3,950
3322 - Medicare - Classified	924
3402 - Health & Welfare - Classified	21,563
3502 - State Unemployment - Classified	319
3602 - Workers Comp - Classified	1,287
3702 - Retiree Benefits - Classified	1,051
5515 - Disposal Services	10,975
5520 - Gas/Electricity	23,067
5525 - NATURAL GAS	8,832
5558 - Water	30,857
5930 - Telephone	917
075400 - Utilities And Housekeeping	186,647
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	24,673
2290 - Classified Support - OT, Extra Duties	783
3202 - PERS - Classified	6,459
3212 - EMPC PERS Classified	24
3312 - OASDI-Classified	1,579
3322 - Medicare - Classified	369
3402 - Health & Welfare - Classified	1,238
3502 - State Unemployment - Classified	127
3602 - Workers Comp - Classified	514
3702 - Retiree Benefits - Classified	407
082300 - Measure K Library	36,172
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
2110 - Instructional Aides	24,112
3202 - PERS - Classified	6,117
3312 - OASDI-Classified	1,495
3322 - Medicare - Classified	350
3502 - State Unemployment - Classified	121
3602 - Workers Comp - Classified	487
3702 - Retiree Benefits - Classified	398
4399 - Program Reserves	5,494
301000 - NCLB - Title I - Part A Basic Grant	38,574
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	34,309
3202 - PERS - Classified	8,711
3212 - EMPC PERS Classified	1,620
3312 - OASDI-Classified	2,127
3322 - Medicare - Classified	498
3402 - Health & Welfare - Classified	11,611
3502 - State Unemployment - Classified	172
3602 - Workers Comp - Classified	692

Toyon Elementary School

PROPOSED BUDGET

2022-23

008 - Toyon	
	2022-23 Proposed Budget
3702 - Retiree Benefits - Classified	566
815000 - Routine Repair & Maintenance	60,306
008 - Toyon	2,201,363



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
2022-23

009 - Vinci Park	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,213,022
2910 - NOON DUTY	34,789
3101 - STRS - Certificated	422,687
3202 - PERS - Classified	574
3212 - EMPC PERS Classified	68
3312 - OASDI-Classified	2,157
3321 - Medicare - Certificated	32,088
3322 - Medicare - Classified	505
3401 - Health & Welfare - Certificated	408,205
3402 - Health & Welfare - Classified	1,955
3501 - State Unemployment - Certificated	11,066
3502 - State Unemployment - Classified	175
3601 - Workers Comp - Certificated	44,676
3602 - Workers Comp - Classified	703
3701 - Retiree Benefits - Certificated	36,516
3702 - Retiree Benefits - Classified	473
018100 - Regular Education	3,209,659
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	2,400
3101 - STRS - Certificated	458
3321 - Medicare - Certificated	35
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	48
4310 - Materials & Supplies	17,238
018200 - Regular Education Discretionary	20,205
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	5,695
018700 - Technology Replacement	5,695
<u>048100 - School Administration Salary</u>	
1305 - Principals	197,393
2410 - Clerical, Technical and Office Salaries	33,055
2480 - Secretary	65,681
2490 - Extra Duty - Regular Personnel	753
3101 - STRS - Certificated	37,702
3202 - PERS - Classified	25,240
3212 - EMPC PERS Classified	1,993
3312 - OASDI-Classified	6,168
3321 - Medicare - Certificated	2,862
3322 - Medicare - Classified	1,442
3401 - Health & Welfare - Certificated	24,076
3402 - Health & Welfare - Classified	13,792
3501 - State Unemployment - Certificated	987
3502 - State Unemployment - Classified	497
3601 - Workers Comp - Certificated	3,985
3602 - Workers Comp - Classified	2,008
3701 - Retiree Benefits - Certificated	3,257
3702 - Retiree Benefits - Classified	1,629
3901 - Other Benefits - Certificated	400
048100 - School Administration Salary	422,920
<u>050000 - Supplemental</u>	
2110 - Instructional Aides	15,499
3202 - PERS - Classified	3,932
3312 - OASDI-Classified	961
3322 - Medicare - Classified	225
3402 - Health & Welfare - Classified	7,206

Vinci Park Elementary School
PROPOSED BUDGET
2022-23

009 - Vinci Park	
	2022-23 Proposed Budget
3502 - State Unemployment - Classified	77
3602 - Workers Comp - Classified	313
3702 - Retiree Benefits - Classified	271
4310 - Materials & Supplies	10,000
4399 - Program Reserves	9,623
4410 - Equipment - \$500 TO \$4999	10,000
5220 - Travel & Conference (Also for Mileage)	10,000
5716 - Interprogram - Duplication	8,000
5846 - Licensing Software Agreement	8,000
050000 - Supplemental	84,107
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	58,773
3202 - PERS - Classified	14,911
3312 - OASDI-Classified	3,644
3322 - Medicare - Classified	853
3402 - Health & Welfare - Classified	10,513
3502 - State Unemployment - Classified	294
3602 - Workers Comp - Classified	1,187
3702 - Retiree Benefits - Classified	970
5515 - Disposal Services	11,340
5520 - Gas/Electricity	5,689
5525 - NATURAL GAS	150
5558 - Water	20,202
5930 - Telephone	336
075400 - Utilities And Housekeeping	128,862
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	26,808
2290 - Classified Support - OT, Extra Duties	851
3202 - PERS - Classified	7,017
3212 - EMPC PERS Classified	26
3312 - OASDI-Classified	1,715
3322 - Medicare - Classified	401
3402 - Health & Welfare - Classified	12,258
3502 - State Unemployment - Classified	138
3602 - Workers Comp - Classified	558
3702 - Retiree Benefits - Classified	427
082300 - Measure K Library	50,199
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
2110 - Instructional Aides	3,741
3202 - PERS - Classified	949
3212 - EMPC PERS Classified	112
3312 - OASDI-Classified	232
3322 - Medicare - Classified	54
3402 - Health & Welfare - Classified	1,129
3502 - State Unemployment - Classified	19
3602 - Workers Comp - Classified	76
3702 - Retiree Benefits - Classified	62
4310 - Materials & Supplies	17,500
4399 - Program Reserves	26,891
5220 - Travel & Conference (Also for Mileage)	10,000
5830 - Contracted Services (Board Approval Required)	15,000
301000 - NCLB - Title I - Part A Basic Grant	75,765
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	31,646
3202 - PERS - Classified	8,029
3312 - OASDI-Classified	1,962
3322 - Medicare - Classified	459

2022-23

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MORRILL MIDDLE SCHOOL

Principal: Thomas Carroll

Assistant Principal: Timothy Alvernaz

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
2022-23

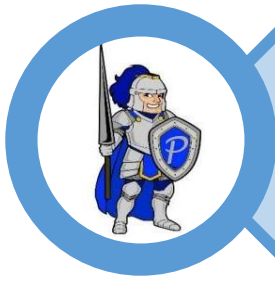
011 - Morrill	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,208,434
2910 - NOON DUTY	29,751
3101 - STRS - Certificated	421,812
3202 - PERS - Classified	4,530
3312 - OASDI-Classified	1,844
3321 - Medicare - Certificated	32,023
3322 - Medicare - Classified	432
3401 - Health & Welfare - Certificated	381,210
3402 - Health & Welfare - Classified	6,250
3501 - State Unemployment - Certificated	11,042
3502 - State Unemployment - Classified	149
3601 - Workers Comp - Certificated	44,585
3602 - Workers Comp - Classified	600
3701 - Retiree Benefits - Certificated	36,438
3702 - Retiree Benefits - Classified	429
018100 - Regular Education	3,179,529
<u>018200 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	18,048
5610 - Equipment Rental & Maintenance Agreements	4,500
5724 - Interprogram - Postage	1,000
018200 - Regular Education Discretionary	23,548
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	6,588
018700 - Technology Replacement	6,588
<u>048100 - School Administration Salary</u>	
1305 - Principals	189,950
1306 - Vice Principals	148,601
2410 - Clerical, Technical and Office Salaries	80,383
2480 - Secretary	48,713
2490 - Extra Duty - Regular Personnel	1,627
3101 - STRS - Certificated	64,664
3202 - PERS - Classified	33,165
3212 - EMPC PERS Classified	1,364
3312 - OASDI-Classified	8,105
3321 - Medicare - Certificated	4,909
3322 - Medicare - Classified	1,896
3401 - Health & Welfare - Certificated	12,883
3402 - Health & Welfare - Classified	51,405
3501 - State Unemployment - Certificated	1,693
3502 - State Unemployment - Classified	654
3601 - Workers Comp - Certificated	6,835
3602 - Workers Comp - Classified	2,639
3701 - Retiree Benefits - Certificated	5,586
3702 - Retiree Benefits - Classified	2,130
3901 - Other Benefits - Certificated	3,772
048100 - School Administration Salary	670,974
<u>050000 - Supplemental</u>	
1150 - Substitutes	12,217
1190 - Extra Duty	9,180
3101 - STRS - Certificated	4,086
3321 - Medicare - Certificated	310
3501 - State Unemployment - Certificated	50
3601 - Workers Comp - Certificated	432
4210 - Library Books and Other Reference Material	10,000
4310 - Materials & Supplies	30,000

Morrill Middle School
PROPOSED BUDGET
2022-23

011 - Morrill	
	2022-23 Proposed Budget
4399 - Program Reserves	7,019
4410 - Equipment - \$500 TO \$4999	30,000
5220 - Travel & Conference (Also for Mileage)	20,000
5610 - Equipment Rental & Maintenance Agreements	15,000
5716 - Interprogram - Duplication	2,000
050000 - Supplemental	140,294
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	111,403
3202 - PERS - Classified	28,292
3212 - EMPC PERS Classified	6,497
3312 - OASDI-Classified	6,907
3322 - Medicare - Classified	1,615
3402 - Health & Welfare - Classified	43,024
3502 - State Unemployment - Classified	557
3602 - Workers Comp - Classified	2,249
3702 - Retiree Benefits - Classified	1,839
5515 - Disposal Services	13,552
5520 - Gas/Electricity	43,039
5525 - NATURAL GAS	8,475
5558 - Water	50,914
5930 - Telephone	1,170
075400 - Utilities And Housekeeping	319,533
<u>082100 - Measure K Math</u>	
1110 - K-8 Teachers	110,120
3101 - STRS - Certificated	21,033
3321 - Medicare - Certificated	1,597
3401 - Health & Welfare - Certificated	29,560
3501 - State Unemployment - Certificated	551
3601 - Workers Comp - Certificated	2,223
3701 - Retiree Benefits - Certificated	1,817
082100 - Measure K Math	166,901
<u>082200 - Measure K Science</u>	
1110 - K-8 Teachers	103,789
3101 - STRS - Certificated	19,824
3321 - Medicare - Certificated	1,505
3401 - Health & Welfare - Certificated	11,089
3501 - State Unemployment - Certificated	519
3601 - Workers Comp - Certificated	2,095
3701 - Retiree Benefits - Certificated	1,713
082200 - Measure K Science	140,534
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	28,864
2290 - Classified Support - OT, Extra Duties	753
3202 - PERS - Classified	7,514
3212 - EMPC PERS Classified	23
3312 - OASDI-Classified	1,837
3322 - Medicare - Classified	430
3402 - Health & Welfare - Classified	1,725
3502 - State Unemployment - Classified	148
3602 - Workers Comp - Classified	598
3702 - Retiree Benefits - Classified	476
082300 - Measure K Library	42,368
<u>092600 - CTAB Scholarship Grant 9.20</u>	
1190 - Extra Duty	20,000
3101 - STRS - Certificated	3,820

Morrill Middle School
PROPOSED BUDGET
2022-23

011 - Morrill	
	2022-23 Proposed Budget
3321 - Medicare - Certificated	290
3501 - State Unemployment - Certificated	100
3601 - Workers Comp - Certificated	404
092600 - CTAB Scholarship Grant 9.20	24,614
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
1190 - Extra Duty	12,217
2110 - Instructional Aides	23,028
3101 - STRS - Certificated	2,333
3202 - PERS - Classified	5,842
3212 - EMPC PERS Classified	691
3312 - OASDI-Classified	1,428
3321 - Medicare - Certificated	177
3322 - Medicare - Classified	334
3402 - Health & Welfare - Classified	804
3501 - State Unemployment - Certificated	25
3502 - State Unemployment - Classified	115
3601 - Workers Comp - Certificated	247
3602 - Workers Comp - Classified	465
3702 - Retiree Benefits - Classified	380
4310 - Materials & Supplies	10,000
4399 - Program Reserves	5,476
4410 - Equipment - \$500 TO \$4999	10,000
5220 - Travel & Conference (Also for Mileage)	15,000
5716 - Interprogram - Duplication	2,674
301000 - NCLB - Title I - Part A Basic Grant	91,236
<u>708000 - COUNSELING</u>	
1210 - Counselors	130,115
3101 - STRS - Certificated	24,852
3321 - Medicare - Certificated	1,887
3401 - Health & Welfare - Certificated	11,089
3501 - State Unemployment - Certificated	651
3601 - Workers Comp - Certificated	2,627
3701 - Retiree Benefits - Certificated	2,147
708000 - COUNSELING	173,368
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	59,986
3202 - PERS - Classified	15,234
3212 - EMPC PERS Classified	3,499
3312 - OASDI-Classified	3,719
3322 - Medicare - Classified	869
3402 - Health & Welfare - Classified	23,168
3502 - State Unemployment - Classified	300
3602 - Workers Comp - Classified	1,211
3702 - Retiree Benefits - Classified	990
815000 - Routine Repair & Maintenance	108,976
011 - Morrill	5,088,462



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
2022-23

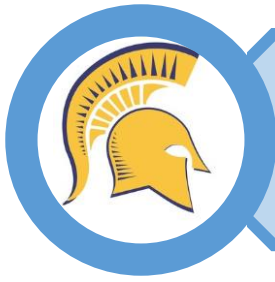
012 - Piedmont	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,576,271
2910 - NOON DUTY	29,913
3101 - STRS - Certificated	492,068
3202 - PERS - Classified	2,088
3212 - EMPC PERS Classified	247
3312 - OASDI-Classified	1,854
3321 - Medicare - Certificated	37,356
3322 - Medicare - Classified	433
3401 - Health & Welfare - Certificated	366,676
3501 - State Unemployment - Certificated	12,883
3502 - State Unemployment - Classified	150
3601 - Workers Comp - Certificated	52,013
3602 - Workers Comp - Classified	604
3701 - Retiree Benefits - Certificated	42,507
3702 - Retiree Benefits - Classified	494
018100 - Regular Education	3,615,557
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	795
3101 - STRS - Certificated	152
3321 - Medicare - Certificated	12
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	16
4310 - Materials & Supplies	15,851
5610 - Equipment Rental & Maintenance Agreements	8,000
5724 - Interprogram - Postage	1,000
018200 - Regular Education Discretionary	25,851
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	7,316
018700 - Technology Replacement	7,316
<u>048100 - School Administration Salary</u>	
1305 - Principals	207,386
1306 - Vice Principals	172,817
2410 - Clerical, Technical and Office Salaries	73,702
2480 - Secretary	65,681
2490 - Extra Duty - Regular Personnel	1,507
3101 - STRS - Certificated	72,619
3202 - PERS - Classified	35,744
3212 - EMPC PERS Classified	2,015
3312 - OASDI-Classified	8,735
3321 - Medicare - Certificated	5,513
3322 - Medicare - Classified	2,042
3401 - Health & Welfare - Certificated	14,362
3402 - Health & Welfare - Classified	46,324
3501 - State Unemployment - Certificated	1,901
3502 - State Unemployment - Classified	704
3601 - Workers Comp - Certificated	7,676
3602 - Workers Comp - Classified	2,844
3701 - Retiree Benefits - Certificated	6,273
3702 - Retiree Benefits - Classified	2,300
3901 - Other Benefits - Certificated	800
048100 - School Administration Salary	730,945
<u>050000 - Supplemental</u>	
1150 - Substitutes	4,059
1190 - Extra Duty	4,059
3101 - STRS - Certificated	1,551

Piedmont Middle School
PROPOSED BUDGET
2022-23

012 - Piedmont	
	2022-23 Proposed Budget
3321 - Medicare - Certificated	118
3501 - State Unemployment - Certificated	50
3601 - Workers Comp - Certificated	164
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	52,259
4399 - Program Reserves	7,750
4410 - Equipment - \$500 TO \$4999	20,000
5220 - Travel & Conference (Also for Mileage)	20,000
5610 - Equipment Rental & Maintenance Agreements	20,000
5846 - Licensing Software Agreement	10,000
5880 - Field Trip Costs	10,000
050000 - Supplemental	155,009
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	97,534
3202 - PERS - Classified	24,744
3312 - OASDI-Classified	6,047
3322 - Medicare - Classified	1,414
3402 - Health & Welfare - Classified	35,369
3502 - State Unemployment - Classified	488
3602 - Workers Comp - Classified	1,969
3702 - Retiree Benefits - Classified	1,609
5515 - Disposal Services	8,148
5520 - Gas/Electricity	24,061
5525 - NATURAL GAS	10,530
5558 - Water	29,458
5930 - Telephone	3,733
075400 - Utilities And Housekeeping	245,104
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	24,781
2290 - Classified Support - OT, Extra Duties	653
3202 - PERS - Classified	6,453
3212 - EMPC PERS Classified	20
3312 - OASDI-Classified	1,576
3322 - Medicare - Classified	368
3402 - Health & Welfare - Classified	6,250
3502 - State Unemployment - Classified	127
3602 - Workers Comp - Classified	513
3702 - Retiree Benefits - Classified	409
082300 - Measure K Library	41,151
<u>301000 - NCLB - Title I - Part A Basic Grant</u>	
4310 - Materials & Supplies	50,000
4399 - Program Reserves	5,216
4410 - Equipment - \$500 TO \$4999	39,110
5846 - Licensing Software Agreement	10,000
301000 - NCLB - Title I - Part A Basic Grant	104,326
<u>708000 - COUNSELING</u>	
1210 - Counselors	84,639
3101 - STRS - Certificated	16,166
3321 - Medicare - Certificated	1,227
3401 - Health & Welfare - Certificated	22,178
3501 - State Unemployment - Certificated	423
3601 - Workers Comp - Certificated	1,709
3701 - Retiree Benefits - Certificated	1,397
708000 - COUNSELING	127,739

Piedmont Middle School
PROPOSED BUDGET
2022-23

012 - Piedmont	
	2022-23 Proposed Budget
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	52,518
3202 - PERS - Classified	13,324
3312 - OASDI-Classified	3,256
3322 - Medicare - Classified	762
3402 - Health & Welfare - Classified	19,045
3502 - State Unemployment - Classified	263
3602 - Workers Comp - Classified	1,060
3702 - Retiree Benefits - Classified	866
815000 - Routine Repair & Maintenance	91,094
012 - Piedmont	5,144,091



SIERRAMONT MIDDLE SCHOOL

Principal: Carol Mar
Assistant Principal: Tawiah Burroughs

A California Distinguished School

Sierramont Middle School staff collaborate through grade level, department, and leadership team meetings to analyze and evaluate instructional practices to ensure academic success for all students.

Sierramont staff believe that all of our students are capable of great success. Daily, the staff works to cultivate a safe and secure school environment for all. Students enter into an environment with clear and firm expectations that are outlined in the Sierramont Code of Conduct, Student Handbook, and Dress Code Guidelines. Both staff and students exemplify S.P.A.R.T.A.N. P.R.I.D.E. and admonish behavior that does not align with our school vision of inclusivity.

Curriculum

All students are provided access to standards based curriculum that develops and enhances critical thinking skills. Core classes (language arts and social studies) are available for students in 6th and 7th grade. In this program, social studies is used as a content area in which students engage in an analysis of literature and craft writing skills. In mathematics, students are provided grade level and accelerated curriculum. For students who need further support, there is an opportunity to receive supplementary learning in the math support class. While engaging with the science curriculum, students are developing their inquiry and problem solving skills through lectures, simulations, and hands-on labs. Our elective program provides explorative experiences for students in art, life skills, and instrumental music or chorus. Included in our elective program is AVID (Advancement Via Individual Determination), 7th and 8th graders, who may be college bound, are chosen to participate in this program in efforts to supply them with additional support.

Community Involvement

Integral to the success of Sierramont students is the involvement of both parents and the community at large. Parents are able to support our school through various opportunities such as volunteering at special events, Parent, Teacher, Student Association (PTSA), School Site Council (SSC), and English Language Advisory Committee (ELAC). Community members are able to offer their support through donations and participation in Career Day.

SPARTAN PRIDE

Sincerity

Perseverance

Acceptance

Respect

Trustworthiness

Authenticity

Nonviolence

Patience

Resiliency

Inclusivity

Diversity

Empathy

Sierramont Middle School
PROPOSED BUDGET
2022-23

013 - Sierramont	
	2022-23 Proposed Budget
<u>018100 - Regular Education</u>	
1110 - K-8 Teachers	2,654,332
2910 - NOON DUTY	31,295
3101 - STRS - Certificated	506,980
3312 - OASDI-Classified	1,940
3321 - Medicare - Cerfificated	38,488
3322 - Medicare - Classified	453
3401 - Health & Welfare - Certificated	513,956
3501 - State Unemployment - Certificated	13,272
3502 - State Unemployment - Classified	156
3601 - Workers Comp - Certificated	53,588
3602 - Workers Comp - Classified	632
3701 - Retiree Benefits - Certificated	43,796
3702 - Retiree Benefits - Classified	259
018100 - Regular Education	3,859,147
<u>018200 - Regular Education Discretionary</u>	
1190 - Extra Duty	1,775
3101 - STRS - Certificated	339
3321 - Medicare - Cerfificated	26
3501 - State Unemployment - Certificated	25
3601 - Workers Comp - Certificated	36
4310 - Materials & Supplies	17,750
4399 - Program Reserves	1,350
5610 - Equipment Rental & Maintenance Agreements	4,500
5716 - Interprogram - Duplication	250
5724 - Interprogram - Postage	952
018200 - Regular Education Discretionary	27,002
<u>018700 - Technology Replacement</u>	
4410 - Equipment - \$500 TO \$4999	7,679
018700 - Technology Replacement	7,679
<u>048100 - School Administration Salary</u>	
1305 - Principals	207,386
1306 - Vice Principals	156,182
2410 - Clerical, Technical and Office Salaries	82,026
2480 - Secretary	49,659
2490 - Extra Duty - Regular Personnel	1,634
3101 - STRS - Certificated	69,442
3202 - PERS - Classified	33,825
3212 - EMPC PERS Classified	1,330
3312 - OASDI-Classified	8,265
3321 - Medicare - Cerfificated	5,272
3322 - Medicare - Classified	1,933
3401 - Health & Welfare - Certificated	10,573
3402 - Health & Welfare - Classified	17,243
3501 - State Unemployment - Certificated	1,818
3502 - State Unemployment - Classified	667
3601 - Workers Comp - Certificated	7,340
3602 - Workers Comp - Classified	2,692
3701 - Retiree Benefits - Certificated	5,999
3702 - Retiree Benefits - Classified	2,173
3901 - Other Benefits - Certificated	3,524
048100 - School Administration Salary	668,984
<u>050000 - Supplemental</u>	
1150 - Substitutes	1,611
2910 - NOON DUTY	7,142
3101 - STRS - Certificated	308

Sierramont Middle School
PROPOSED BUDGET
2022-23

013 - Sierramont	
	2022-23 Proposed Budget
3202 - PERS - Classified	1,812
3312 - OASDI-Classified	443
3321 - Medicare - Certificated	23
3322 - Medicare - Classified	104
3501 - State Unemployment - Certificated	25
3502 - State Unemployment - Classified	36
3601 - Workers Comp - Certificated	33
3602 - Workers Comp - Classified	144
3702 - Retiree Benefits - Classified	122
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	55,197
4399 - Program Reserves	5,657
4410 - Equipment - \$500 TO \$4999	3,000
5220 - Travel & Conference (Also for Mileage)	11,000
5610 - Equipment Rental & Maintenance Agreements	8,500
5716 - Interprogram - Duplication	986
5724 - Interprogram - Postage	1,500
5830 - Contracted Services (Board Approval Required)	2,500
5846 - Licensing Software Agreement	8,000
050000 - Supplemental	113,143
<u>075400 - Utilities And Housekeeping</u>	
2222 - CUSTODIANS	105,737
3202 - PERS - Classified	26,840
3212 - EMPC PERS Classified	3,355
3312 - OASDI-Classified	6,556
3322 - Medicare - Classified	1,533
3402 - Health & Welfare - Classified	45,148
3502 - State Unemployment - Classified	530
3602 - Workers Comp - Classified	2,135
3702 - Retiree Benefits - Classified	1,745
5515 - Disposal Services	12,553
5520 - Gas/Electricity	28,998
5525 - NATURAL GAS	4,930
5558 - Water	27,553
5930 - Telephone	962
075400 - Utilities And Housekeeping	268,575
<u>082100 - Measure K Math</u>	
1110 - K-8 Teachers	246,969
3101 - STRS - Certificated	47,171
3321 - Medicare - Certificated	3,581
3401 - Health & Welfare - Certificated	22,778
3501 - State Unemployment - Certificated	1,235
3601 - Workers Comp - Certificated	4,986
3701 - Retiree Benefits - Certificated	4,075
082100 - Measure K Math	330,795
<u>082200 - Measure K Science</u>	
1110 - K-8 Teachers	124,413
3101 - STRS - Certificated	23,763
3321 - Medicare - Certificated	1,804
3401 - Health & Welfare - Certificated	11,089
3501 - State Unemployment - Certificated	622
3601 - Workers Comp - Certificated	2,512
3701 - Retiree Benefits - Certificated	2,053
082200 - Measure K Science	166,256
<u>082300 - Measure K Library</u>	
2217 - LIBRARY AND MEDIA TECHS	31,222
2290 - Classified Support - OT, Extra Duties	685

Sierramont Middle School
PROPOSED BUDGET
2022-23

013 - Sierramont	
	2022-23 Proposed Budget
3202 - PERS - Classified	8,095
3212 - EMPC PERS Classified	21
3312 - OASDI-Classified	1,978
3322 - Medicare - Classified	463
3402 - Health & Welfare - Classified	2,070
3502 - State Unemployment - Classified	159
3602 - Workers Comp - Classified	644
3702 - Retiree Benefits - Classified	515
082300 - Measure K Library	45,852
<u>082400 - Measure K Counselors</u>	
1210 - Counselors	125,912
3101 - STRS - Certificated	24,049
3321 - Medicare - Cerfiticated	1,826
3401 - Health & Welfare - Certificated	29,500
3501 - State Unemployment - Certificated	630
3601 - Workers Comp - Certificated	2,542
3701 - Retiree Benefits - Certificated	2,078
082400 - Measure K Counselors	186,537
<u>092600 - CTAB Scholarship Grant 9.20</u>	
1190 - Extra Duty	20,000
3101 - STRS - Certificated	3,820
3321 - Medicare - Cerfiticated	290
3501 - State Unemployment - Certificated	100
3601 - Workers Comp - Certificated	404
092600 - CTAB Scholarship Grant 9.20	24,614
<u>815000 - Routine Repair & Maintenance</u>	
2222 - CUSTODIANS	56,935
3202 - PERS - Classified	14,453
3212 - EMPC PERS Classified	1,807
3312 - OASDI-Classified	3,530
3322 - Medicare - Classified	826
3402 - Health & Welfare - Classified	24,310
3502 - State Unemployment - Classified	285
3602 - Workers Comp - Classified	1,149
3702 - Retiree Benefits - Classified	940
815000 - Routine Repair & Maintenance	104,235
013 - Sierramont	5,802,819

G = General Ledger Data; S =
Supplemental Data

			Data Supplied For:	
Form	Description	2021-22 Estimated Actuals	2022-23 Budget	
X 01	General Fund/County School Service Fund	GS	GS	
X 08	Student Activity Special Revenue Fund	G	G	
09	Charter Schools Special Revenue Fund			
10	Special Education Pass-Through Fund			
11	Adult Education Fund			
12	Child Development Fund			
X 13	Cafeteria Special Revenue Fund	G	G	
X 14	Deferred Maintenance Fund	G	G	
15	Pupil Transportation Equipment Fund			
X 17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G	
18	School Bus Emissions Reduction Fund			
19	Foundation Special Revenue Fund			
X 20	Special Reserve Fund for Postemployment Benefits	G	G	
X 21	Building Fund	G	G	
X 25	Capital Facilities Fund	G	G	
30	State School Building Lease-Purchase Fund			
35	County School Facilities Fund			
X 40	Special Reserve Fund for Capital Outlay Projects	G	G	
49	Capital Project Fund for Blended Component Units			
X 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			
X 73	Foundation Private-Purpose Trust Fund	G	G	
76	Warrant/Pass-Through Fund			
95	Student Body Fund			
X A	Average Daily Attendance	S	S	
ASSET	Schedule of Capital Assets			

X CASH	Cashflow Worksheet		S
X CB	Budget Certification		S
CC	Workers' Compensation Certification		S
X CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
X CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
X ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
X ICR	Indirect Cost Rate Worksheet	GS	
X L	Lottery Report	GS	
X MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
X SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
X 01CS	Criteria and Standards Review	GS	GS

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(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	65,768,280.00	1.98%	67,071,240.00	0.19%	67,201,425.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	9,670,337.00	-87.70%	1,189,697.00	0.00%	1,189,697.00
4. Other Local Revenues	8600-8799	2,661,036.00	0.00%	2,661,036.00	0.00%	2,661,036.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	2,618,444.81
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(14,821,653.16)	3.40%	(15,326,095.16)	0.00%	(15,326,095.16)
6. Total (Sum lines A1 thru A5c)		63,277,999.84	-12.14%	55,595,877.84	4.94%	58,344,507.65
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				31,249,835.36		32,219,821.38
b. Step & Column Adjustment				781,245.90		483,297.32
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				188,740.12		(997,308.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	31,249,835.36	3.10%	32,219,821.38	-1.60%	31,705,810.70
2. Classified Salaries						
a. Base Salaries				7,127,813.22		7,253,588.22
b. Step & Column Adjustment				125,775.00		116,865.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,127,813.22	1.76%	7,253,588.22	1.61%	7,370,453.22
3. Employee Benefits	3000-3999	17,095,384.28	-0.95%	16,933,046.28	1.59%	17,202,778.13
4. Books and Supplies	4000-4999	851,518.27	5.77%	900,670.27	0.00%	900,670.27
5. Services and Other Operating Expenditures	5000-5999	4,450,238.52	0.00%	4,450,238.52	0.00%	4,450,238.52
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,228,934.19	0.00%	1,228,934.19	0.00%	1,228,934.19
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,197,966.48)	2.16%	(1,223,859.48)	0.00%	(1,223,859.48)
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)				(3,000,000.00)		(3,000,000.00)
11. Total (Sum lines B1 thru B10)		60,805,757.36	-3.36%	58,762,439.38	-0.22%	58,635,025.55

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		2,472,242.48		(3,166,561.54)		(290,517.90)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,540,393.21		4,012,635.69		846,074.15
2. Ending Fund Balance (Sum lines C and D1)		4,012,635.69		846,074.15		555,556.25
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	114,647.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,692,880.00				
2. Unassigned/Unappropriated	9790	1,180,108.69		846,074.15		555,556.25
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,012,635.69		846,074.15		555,556.25
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,692,880.00		0.00		0.00
c. Unassigned/Unappropriated	9790	1,180,108.69		846,074.15		555,556.25
(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	2,654,342.98		2,649,681.00		2,649,681.00
c. Unassigned/Unappropriated	9790	2649681.55				
3. Total Available Reserves (Sum lines E1a thru E2c)		6,527,331.67		3,495,755.15		3,205,237.25
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	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
\$3M Budget reduction was pushed from 2022-23 to 2023-24. Also the next effect of a reduction in 9 certificated staff do to declining enrollment as well as movement of salaries from restricted side to unrestricted side created at net effect of an increase of \$188,740 There is also a reduction in certificated staff for 2024-25 due to enrollment						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(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	4,178,651.00	-34.07%	2,754,783.00	0.00%	2,754,783.00
3. Other State Revenues	8300-8599	5,921,068.00	0.00%	5,921,068.00	0.00%	5,921,068.00
4. Other Local Revenues	8600-8799	2,131,277.00	0.00%	2,131,277.00	0.00%	2,131,277.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	14,821,653.16	3.40%	15,326,095.16	0.00%	15,326,095.16
6. Total (Sum lines A1 thru A5c)		27,052,649.16	-3.40%	26,133,223.16	0.00%	26,133,223.16
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				8,952,800.07		7,330,701.07
b. Step & Column Adjustment				116,226.22		109,960.00
c. Cost-of-Living Adjustment						(269,900.00)
d. Other Adjustments				(1,738,325.22)		(269,900.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	8,952,800.07	-18.12%	7,330,701.07	-5.86%	6,900,861.07
2. Classified Salaries						
a. Base Salaries				5,517,016.00		5,624,677.00
b. Step & Column Adjustment				107,661.00		103,728.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,517,016.00	1.95%	5,624,677.00	1.84%	5,728,405.00
3. Employee Benefits	3000-3999	10,881,587.53	0.11%	10,893,243.73	1.79%	11,088,323.12
4. Books and Supplies	4000-4999	549,151.17	-18.74%	446,213.17	0.00%	446,213.17
5. Services and Other Operating Expenditures	5000-5999	2,010,707.23	0.00%	2,010,707.23	0.00%	2,010,707.23
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,045,627.48	2.48%	1,071,520.48	0.00%	1,071,520.48
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)		28,956,889.48	-5.46%	27,377,062.68	-0.48%	27,246,030.07

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,904,240.32)		(1,243,839.52)		(1,112,806.91)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,344,391.68		2,440,151.36		1,196,311.84
2. Ending Fund Balance (Sum lines C and D1)		2,440,151.36		1,196,311.84		83,504.93
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	2,440,151.36		1,196,311.84		83,504.93
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,440,151.36		1,196,311.84		83,504.93
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
Movement of staff to the unrestricted side as well as a decrease in certificated staff tied to Restricted funding that is no longer being received.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(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	65,768,280.00	1.98%	67,071,240.00	0.19%	67,201,425.00
2. Federal Revenues	8100-8299	4,178,651.00	-34.07%	2,754,783.00	0.00%	2,754,783.00
3. Other State Revenues	8300-8599	15,591,405.00	-54.39%	7,110,765.00	0.00%	7,110,765.00
4. Other Local Revenues	8600-8799	4,792,313.00	0.00%	4,792,313.00	0.00%	4,792,313.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	2,618,444.81
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)		90,330,649.00	-9.52%	81,729,101.00	3.36%	84,477,730.81
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				40,202,635.43		39,550,522.45
b. Step & Column Adjustment				897,472.12		593,257.32
c. Cost-of-Living Adjustment				0.00		(269,900.00)
d. Other Adjustments				(1,549,585.10)		(1,267,208.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	40,202,635.43	-1.62%	39,550,522.45	-2.39%	38,606,671.77
2. Classified Salaries						
a. Base Salaries				12,644,829.22		12,878,265.22
b. Step & Column Adjustment				233,436.00		220,593.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	12,644,829.22	1.85%	12,878,265.22	1.71%	13,098,858.22
3. Employee Benefits	3000-3999	27,976,971.81	-0.54%	27,826,290.01	1.67%	28,291,101.25
4. Books and Supplies	4000-4999	1,400,669.44	-3.84%	1,346,883.44	0.00%	1,346,883.44
5. Services and Other Operating Expenditures	5000-5999	6,460,945.75	0.00%	6,460,945.75	0.00%	6,460,945.75
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,228,934.19	0.00%	1,228,934.19	0.00%	1,228,934.19
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(152,339.00)	0.00%	(152,339.00)	0.00%	(152,339.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(3,000,000.00)		(3,000,000.00)
11. Total (Sum lines B1 thru B10)		89,762,646.84	-4.04%	86,139,502.06	-0.30%	85,881,055.62
C. NET INCREASE (DECREASE) IN FUND BALANCE						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Line A6 minus line B11)		568,002.16		(4,410,401.06)		(1,403,324.81)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,884,784.89		6,452,787.05		2,042,385.99
2. Ending Fund Balance (Sum lines C and D1)		6,452,787.05		2,042,385.99		639,061.18
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00		0.00		0.00
b. Restricted	9740	2,440,151.36		1,196,311.84		83,504.93
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	114,647.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,692,880.00		0.00		0.00
2. Unassigned/Unappropriated	9790	1,180,108.69		846,074.15		555,556.25
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		6,452,787.05		2,042,385.99		639,061.18
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,692,880.00		0.00		0.00
c. Unassigned/Unappropriated	9790	1,180,108.69		846,074.15		555,556.25
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	2,654,342.98		2,649,681.00		2,649,681.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		6,527,331.67		3,495,755.15		3,205,237.25
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		7.27%		4.06%		3.73%
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):						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<p>a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? Yes</p> <p>b. If you are the SELPA AU and are excluding special education pass-through funds:</p> <p>1. Enter the name(s) of the SELPA(s):</p> <hr/>						
2. Special education pass-through funds		0.00				
(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)						
2. District ADA		5,995.54		5,942.27		5,934.53
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)						
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		89,762,646.84		86,139,502.06		85,881,055.62
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)		89,762,646.84		86,139,502.06		85,881,055.62
d. Reserve Standard Percentage Level						
(Refer to Form 01CS, Criterion 10 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		2,692,879.41		2,584,185.06		2,576,431.67
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)		2,692,879.41		2,584,185.06		2,576,431.67
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

ANNUAL BUDGET REPORT:

July 1, 2022 Budget Adoption

Insert "X" in applicable boxes:

X

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.

X

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

Place: 1376 Piedmont Road,
San Jose, CA 95132

Date: June 02, 2022

Date: June 07, 2022

Time: 06:00 PM

Adoption
Date: June 21, 2022

Signed:

Roxane Fuentes

Clerk/Secretary of
the Governing
Board

(Original signature
required)

Contact person for additional information on the budget reports:

Name: Josh Quitariano

Telephone: (408) 923-1862

Title: Director of Fiscal
Services

E-mail: jquitariano@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

		If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?		X
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the 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	
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 21, 2022	
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	

			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	64,026,498.87	244,734.00	64,271,232.87	65,768,280.00	0.00	65,768,280.00	2.3%
2) Federal Revenue		8100-8299	0.00	8,709,751.10	8,709,751.10	0.00	4,178,651.00	4,178,651.00	-52.0%
3) Other State Revenue		8300-8599	1,286,881.00	9,861,403.00	11,148,284.00	9,670,337.00	5,921,068.00	15,591,405.00	39.9%
4) Other Local Revenue		8600-8799	2,984,681.44	1,979,916.53	4,964,597.97	2,661,036.00	2,131,277.00	4,792,313.00	-3.5%
5) TOTAL, REVENUES			68,298,061.31	20,795,804.63	89,093,865.94	78,099,653.00	12,230,996.00	90,330,649.00	1.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	31,442,580.36	8,405,707.48	39,848,287.84	31,249,835.36	8,952,800.07	40,202,635.43	0.9%
2) Classified Salaries		2000-2999	6,861,423.81	5,369,266.37	12,230,690.18	7,127,813.22	5,517,016.00	12,644,829.22	3.4%
3) Employee Benefits		3000-3999	15,511,195.14	10,610,137.25	26,121,332.39	17,095,384.28	10,881,587.53	27,976,971.81	7.1%
4) Books and Supplies		4000-4999	1,047,927.26	2,459,369.66	3,507,296.92	851,518.27	549,151.17	1,400,669.44	-60.1%
5) Services and Other Operating Expenditures		5000-5999	6,818,513.37	6,548,543.07	13,367,056.44	4,450,238.52	2,010,707.23	6,460,945.75	-51.7%
6) Capital Outlay		6000-6999	0.00	51,776.08	51,776.08	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	1,242,646.67	1,114.32	1,243,760.99	1,228,934.19	0.00	1,228,934.19	-1.2%
7400-7499									
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,207,236.52)	1,104,091.11	(103,145.41)	(1,197,966.48)	1,045,627.48	(152,339.00)	47.7%
9) TOTAL, EXPENDITURES			61,717,050.09	34,550,005.34	96,267,055.43	60,805,757.36	28,956,889.48	89,762,646.84	-6.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,581,011.22	(13,754,200.71)	(7,173,189.49)	17,293,895.64	(16,725,893.48)	568,002.16	-107.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(14,087,505.35)	14,087,505.35	0.00	(14,821,653.16)	14,821,653.16	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(14,087,505.35)	14,087,505.35	0.00	(14,821,653.16)	14,821,653.16	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,506,494.13)	333,304.64	(7,173,189.49)	2,472,242.48	(1,904,240.32)	568,002.16	-107.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,046,887.34	4,011,087.04	13,057,974.38	1,540,393.21	4,344,391.68	5,884,784.89	-54.9%
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)			9,046,887.34	4,011,087.04	13,057,974.38	1,540,393.21	4,344,391.68	5,884,784.89	-54.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,046,887.34	4,011,087.04	13,057,974.38	1,540,393.21	4,344,391.68	5,884,784.89	-54.9%
2) Ending Balance, June 30 (E + F1e)			1,540,393.21	4,344,391.68	5,884,784.89	4,012,635.69	2,440,151.36	6,452,787.05	9.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	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	4,563,117.45	4,563,117.45	0.00	2,440,151.36	2,440,151.36	-46.5%
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	109,647.00	0.00	109,647.00	114,647.00	0.00	114,647.00	4.6%
CSEA Staff Development	0000	9780	25,000.00		25,000.00			0.00	
CSEA Career Ladder Program	0000	9780	84,647.00		84,647.00			0.00	
CSEA Staff Development	0000	9780			0.00	25,000.00		25,000.00	
CSEA Career Ladder Program	0000	9780			0.00	89,647.00		89,647.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,405,746.21	0.00	1,405,746.21	2,692,880.00	0.00	2,692,880.00	91.6%
Unassigned/Unappropriated Amount		9790	0.00	(218,725.77)	(218,725.77)	1,180,108.69	0.00	1,180,108.69	-639.5%
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				

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	30,464,089.87	0.00	30,464,089.87	33,344,510.00	0.00	33,344,510.00	9.5%
Education Protection Account State Aid - Current Year		8012	4,385,409.00	0.00	4,385,409.00	3,246,770.00	0.00	3,246,770.00	-26.0%
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	121,000.00	0.00	121,000.00	121,000.00	0.00	121,000.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	35,715,000.00	0.00	35,715,000.00	35,715,000.00	0.00	35,715,000.00	0.0%
Unsecured Roll Taxes		8042	1,937,000.00	0.00	1,937,000.00	1,937,000.00	0.00	1,937,000.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	1,359,000.00	0.00	1,359,000.00	1,359,000.00	0.00	1,359,000.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(10,978,000.00)	0.00	(10,978,000.00)	(10,978,000.00)	0.00	(10,978,000.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,023,000.00	0.00	1,023,000.00	1,023,000.00	0.00	1,023,000.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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			64,026,498.87	0.00	64,026,498.87	65,768,280.00	0.00	65,768,280.00	2.7%
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	244,734.00	244,734.00	0.00	0.00	0.00	-100.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			64,026,498.87	244,734.00	64,271,232.87	65,768,280.00	0.00	65,768,280.00	2.3%
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	1,288,597.00	1,288,597.00	0.00	1,164,662.00	1,164,662.00	-9.6%
Special Education Discretionary Grants		8182	0.00	109,299.00	109,299.00	0.00	355,264.00	355,264.00	225.0%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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		861,578.41	861,578.41		783,246.00	783,246.00	-9.1%
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		142,802.00	142,802.00		142,802.00	142,802.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		288,677.38	288,677.38		288,677.00	288,677.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		51,963.00	51,963.00		51,963.00	51,963.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	5,966,834.31	5,966,834.31	0.00	1,392,037.00	1,392,037.00	-76.7%
TOTAL, FEDERAL REVENUE			0.00	8,709,751.10	8,709,751.10	0.00	4,178,651.00	4,178,651.00	-52.0%
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	217,531.00	0.00	217,531.00	8,685,348.00	0.00	8,685,348.00	3,892.7%
Lottery - Unrestricted and Instructional Materials		8560	1,039,350.00	339,521.00	1,378,871.00	954,989.00	380,824.00	1,335,813.00	-3.1%
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		208,257.00	208,257.00		133,169.00	133,169.00	-36.1%
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%
Implementation All Other State Revenue	7405 All Other	8590 8590	30,000.00	9,313,625.00	9,343,625.00	30,000.00	5,407,075.00	5,437,075.00	-41.8%
TOTAL, OTHER STATE REVENUE			1,286,881.00	9,861,403.00	11,148,284.00	9,670,337.00	5,921,068.00	15,591,405.00	39.9%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	1,762,014.00	0.00	1,762,014.00	1,762,014.00	0.00	1,762,014.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Leases and Rentals		8650	1,081,793.00	0.00	1,081,793.00	829,022.00	0.00	829,022.00	-23.4%
Interest		8660	70,000.00	3,003.00	73,003.00	70,000.00	0.00	70,000.00	-4.1%
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: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	70,874.44	386,570.33	457,444.77	0.00	180,000.00	180,000.00	-60.7%
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		1,590,343.20	1,590,343.20		1,951,277.00	1,951,277.00	22.7%
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			2,984,681.44	1,979,916.53	4,964,597.97	2,661,036.00	2,131,277.00	4,792,313.00	-3.5%
TOTAL, REVENUES			68,298,061.31	20,795,804.63	89,093,865.94	78,099,653.00	12,230,996.00	90,330,649.00	1.4%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	25,846,878.14	5,290,223.06	31,137,101.20	25,087,285.36	5,803,401.07	30,890,686.43	-0.8%
Certificated Pupil Support Salaries		1200	1,551,590.84	482,686.04	2,034,276.88	1,935,383.00	342,274.00	2,277,657.00	12.0%
Certificated Supervisors' and Administrators' Salaries		1300	3,724,976.00	528,384.00	4,253,360.00	3,972,524.00	337,702.00	4,310,226.00	1.3%
Other Certificated Salaries		1900	319,135.38	2,104,414.38	2,423,549.76	254,643.00	2,469,423.00	2,724,066.00	12.4%
TOTAL, CERTIFICATED SALARIES			31,442,580.36	8,405,707.48	39,848,287.84	31,249,835.36	8,952,800.07	40,202,635.43	0.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	464,286.40	2,259,981.87	2,724,268.27	564,449.84	2,345,442.00	2,909,891.84	6.8%
Classified Support Salaries		2200	2,286,584.78	1,273,594.82	3,560,179.60	2,178,517.20	1,695,812.00	3,874,329.20	8.8%
Classified Supervisors' and Administrators' Salaries		2300	1,436,969.26	438,057.38	1,875,026.64	1,525,129.00	457,267.00	1,982,396.00	5.7%
Clerical, Technical and Office Salaries		2400	2,243,444.16	360,000.23	2,603,444.39	2,402,747.50	215,238.00	2,617,985.50	0.6%
Other Classified Salaries		2900	430,139.21	1,037,632.07	1,467,771.28	456,969.68	803,257.00	1,260,226.68	-14.1%
TOTAL, CLASSIFIED SALARIES			6,861,423.81	5,369,266.37	12,230,690.18	7,127,813.22	5,517,016.00	12,644,829.22	3.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	5,221,681.14	5,235,082.59	10,456,763.73	6,173,256.75	5,906,642.23	12,079,898.98	15.5%
PERS		3201-3202	1,605,083.50	2,018,673.90	3,623,757.40	1,893,992.27	1,521,298.00	3,415,290.27	-5.8%
OASDI/Medicare/Alternative		3301-3302	979,061.65	568,626.76	1,547,688.41	1,023,599.45	573,815.81	1,597,415.26	3.2%
Health and Welfare Benefits		3401-3402	6,073,907.28	2,250,279.11	8,324,186.39	6,305,139.00	2,322,660.00	8,627,799.00	3.6%
Unemployment Insurance		3501-3502	194,416.63	69,067.49	263,484.12	198,602.72	65,513.25	264,115.97	0.2%
Workers' Compensation		3601-3602	763,905.94	271,438.40	1,035,344.34	801,336.09	264,609.24	1,065,945.33	3.0%
OPEB, Allocated		3701-3702	603,625.00	183,868.00	787,493.00	641,818.00	211,073.00	852,891.00	8.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	69,514.00	13,101.00	82,615.00	57,640.00	15,976.00	73,616.00	-10.9%
TOTAL, EMPLOYEE BENEFITS			15,511,195.14	10,610,137.25	26,121,332.39	17,095,384.28	10,881,587.53	27,976,971.81	7.1%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	930,602.64	930,602.64	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	131,453.76	99,102.11	230,555.87	67,500.00	0.00	67,500.00	-70.7%
Materials and Supplies		4300	631,178.08	950,934.60	1,582,112.68	567,010.80	500,041.47	1,067,052.27	-32.6%
Noncapitalized Equipment		4400	285,295.42	478,730.31	764,025.73	217,007.47	49,109.70	266,117.17	-85.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, BOOKS AND SUPPLIES			1,047,927.26	2,459,369.66	3,507,296.92	851,518.27	549,151.17	1,400,669.44	-60.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	57,666.00	2,639,939.89	2,697,605.89	20,849.20	871,813.00	892,662.20	-66.9%
Travel and Conferences		5200	50,500.01	38,736.30	89,236.31	128,353.00	62,966.75	191,319.75	114.4%
Dues and Memberships		5300	43,538.50	650.00	44,188.50	35,368.00	1,500.00	36,868.00	-16.8%
Insurance		5400 - 5450	745,956.99	0.00	745,956.99	789,769.52	0.00	789,769.52	5.9%
Operations and Housekeeping Services		5500	1,165,427.27	29,000.00	1,194,427.27	1,221,313.00	44,500.00	1,265,813.00	6.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	150,475.27	178,859.28	329,334.55	159,244.00	154,700.00	313,944.00	-4.7%
Transfers of Direct Costs		5710	(3,126.79)	3,127.50	.71	(2,674.00)	2,674.00	0.00	-100.0%
Transfers of Direct Costs - Interfund		5750	(7,000.00)	0.00	(7,000.00)	(3,500.00)	0.00	(3,500.00)	-50.0%
Professional/Consulting Services and Operating Expenditures		5800	4,417,255.08	3,572,935.51	7,990,190.59	1,910,086.80	872,553.48	2,782,640.28	-65.2%
Communications		5900	197,821.04	85,294.59	283,115.63	191,429.00	0.00	191,429.00	-32.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,818,513.37	6,548,543.07	13,367,056.44	4,450,238.52	2,010,707.23	6,460,945.75	-51.7%
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	51,776.08	51,776.08	0.00	0.00	0.00	-100.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	51,776.08	51,776.08	0.00	0.00	0.00	-100.0%
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	688,696.00	0.00	688,696.00	702,401.00	0.00	702,401.00	2.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	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	533,950.67	1,114.32	535,064.99	506,533.19	0.00	506,533.19	-5.3%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,242,646.67	1,114.32	1,243,760.99	1,228,934.19	0.00	1,228,934.19	-1.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,104,091.11)	1,104,091.11	0.00	(1,045,627.48)	1,045,627.48	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(103,145.41)	0.00	(103,145.41)	(152,339.00)	0.00	(152,339.00)	47.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,207,236.52)	1,104,091.11	(103,145.41)	(1,197,966.48)	1,045,627.48	(152,339.00)	47.7%
TOTAL, EXPENDITURES			61,717,050.09	34,550,005.34	96,267,055.43	60,805,757.36	28,956,889.48	89,762,646.84	-6.8%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(14,087,505.35)	14,087,505.35	0.00	(14,821,653.16)	14,821,653.16	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			(14,087,505.35)	14,087,505.35	0.00	(14,821,653.16)	14,821,653.16	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)									
			(14,087,505.35)	14,087,505.35	0.00	(14,821,653.16)	14,821,653.16	0.00	0.0%

			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	64,026,498.87	244,734.00	64,271,232.87	65,768,280.00	0.00	65,768,280.00	2.3%
2) Federal Revenue		8100-8299	0.00	8,709,751.10	8,709,751.10	0.00	4,178,651.00	4,178,651.00	-52.0%
3) Other State Revenue		8300-8599	1,286,881.00	9,861,403.00	11,148,284.00	9,670,337.00	5,921,068.00	15,591,405.00	39.9%
4) Other Local Revenue		8600-8799	2,984,681.44	1,979,916.53	4,964,597.97	2,661,036.00	2,131,277.00	4,792,313.00	-3.5%
5) TOTAL, REVENUES			68,298,061.31	20,795,804.63	89,093,865.94	78,099,653.00	12,230,996.00	90,330,649.00	1.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	39,360,544.30	22,350,544.25	61,711,088.55	38,668,892.37	17,132,067.17	55,800,959.54	-9.6%
2) Instruction - Related Services	2000-2999		7,970,472.42	3,108,068.77	11,078,541.19	8,355,390.44	3,086,433.75	11,441,824.19	3.3%
3) Pupil Services	3000-3999		3,296,020.35	3,443,235.60	6,739,255.95	4,021,753.00	3,694,801.00	7,716,554.00	14.5%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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		6,289,310.41	2,341,974.11	8,631,284.52	5,250,041.36	1,293,214.48	6,543,255.84	-24.2%
8) Plant Services	8000-8999		3,558,055.94	3,305,068.29	6,863,124.23	3,280,746.00	3,750,373.08	7,031,119.08	2.4%
9) Other Outgo	9000-9999		1,242,646.67	1,114.32	1,243,760.99	1,228,934.19	0.00	1,228,934.19	-1.2%
10) TOTAL, EXPENDITURES			61,717,050.09	34,550,005.34	96,267,055.43	60,805,757.36	28,956,889.48	89,762,646.84	-6.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			6,581,011.22	(13,754,200.71)	(7,173,189.49)	17,293,895.64	(16,725,893.48)	568,002.16	-107.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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		(14,087,505.35)	14,087,505.35	0.00	(14,821,653.16)	14,821,653.16	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(14,087,505.35)	14,087,505.35	0.00	(14,821,653.16)	14,821,653.16	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,506,494.13)	333,304.64	(7,173,189.49)	2,472,242.48	(1,904,240.32)	568,002.16	-107.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		9,046,887.34	4,011,087.04	13,057,974.38	1,540,393.21	4,344,391.68	5,884,784.89	-54.9%
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)			9,046,887.34	4,011,087.04	13,057,974.38	1,540,393.21	4,344,391.68	5,884,784.89	-54.9%
d) Other Restatements	9795		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,046,887.34	4,011,087.04	13,057,974.38	1,540,393.21	4,344,391.68	5,884,784.89	-54.9%
2) Ending Balance, June 30 (E + F1e)			1,540,393.21	4,344,391.68	5,884,784.89	4,012,635.69	2,440,151.36	6,452,787.05	9.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash	9711		25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	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	4,563,117.45	4,563,117.45	0.00	2,440,151.36	2,440,151.36	-46.5%
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		109,647.00	0.00	109,647.00	114,647.00	0.00	114,647.00	4.6%
CSEA Staff Development	0000	9780	25,000.00		25,000.00			0.00	
CSEA Career Ladder Program	0000	9780	84,647.00		84,647.00			0.00	
CSEA Staff Development	0000	9780			0.00	25,000.00		25,000.00	
CSEA Career Ladder Program	0000	9780			0.00	89,647.00		89,647.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties	9789		1,405,746.21	0.00	1,405,746.21	2,692,880.00	0.00	2,692,880.00	91.6%
Unassigned/Unappropriated Amount	9790		0.00	(218,725.77)	(218,725.77)	1,180,108.69	0.00	1,180,108.69	-639.5%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
2600	Expanded Learning Opportunities Program	1,686,865.03	422,652.63
3312	Special Ed: IDEA Local Assistance, Part B, Sec 611, Early Intervening Services	.40	.40
6266	Educator Effectiveness, FY 2021-22	1,047,106.00	276,727.00
6300	Lottery: Instructional Materials	0.00	162,098.48
6500	Special Education	108,273.00	108,273.00
6536	Special Ed: Dispute Prevention and Dispute Resolution	64,244.89	64,244.89
6537	Special Ed: Learning Recovery Support	203,344.00	203,344.00
6546	Mental Health-Related Services	0.00	554.23
7388	SB 117 COVID-19 LEA Response Funds	67,267.40	67,267.40
7425	Expanded Learning Opportunities (ELO) Grant	60.64	60.64
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	333,345.00	7,764.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	10,405.00	10,405.00
9010	Other Restricted Local	1,042,206.09	1,116,759.69
Total, Restricted Balance		4,563,117.45	2,440,151.36

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	201,474.31	201,474.31	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			201,474.31	201,474.31	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			201,474.31	201,474.31	0.0%
2) Ending Balance, June 30 (E + F1e)			201,474.31	201,474.31	0.0%
Components of Ending Fund Balance					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	201,474.31	201,474.31	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	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 Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	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%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
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					
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
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 - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	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%

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

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	201,474.31	201,474.31	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			201,474.31	201,474.31	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			201,474.31	201,474.31	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
2) Ending Balance, June 30 (E + F1e)			201,474.31	201,474.31	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	201,474.31	201,474.31	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
8210	Student Activity Funds	201,474.31	201,474.31
Total, Restricted Balance		201,474.31	201,474.31

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,817,691.56	1,470,500.00	-19.1%
3) Other State Revenue		8300-8599	126,000.00	1,561,500.00	1,139.3%
4) Other Local Revenue		8600-8799	1,149,000.00	112,000.00	-90.3%
5) TOTAL, REVENUES			3,092,691.56	3,144,000.00	1.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,212,646.71	1,329,191.00	9.6%
3) Employee Benefits		3000-3999	571,888.53	640,041.48	11.9%
4) Books and Supplies		4000-4999	956,519.88	925,000.00	-3.3%
5) Services and Other Operating Expenditures		5000-5999	142,950.00	103,600.00	-27.5%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	1,450.00	2,000.00	37.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	103,145.41	152,339.00	47.7%
9) TOTAL, EXPENDITURES			2,988,600.53	3,152,171.48	5.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			104,091.03	(8,171.48)	-107.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			104,091.03	(8,171.48)	-107.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	77,101.58	181,192.61	135.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			77,101.58	181,192.61	135.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			77,101.58	181,192.61	135.0%
2) Ending Balance, June 30 (E + F1e)			181,192.61	173,021.13	-4.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	181,192.61	173,021.13	-4.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			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					
(G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	52,691.56	0.00	-100.0%
Donated Food Commodities		8221	1,765,000.00	1,470,500.00	-16.7%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,817,691.56	1,470,500.00	-19.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	126,000.00	1,561,500.00	1,139.3%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			126,000.00	1,561,500.00	1,139.3%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,083,000.00	60,000.00	-94.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,000.00	2,000.00	-33.3%
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	63,000.00	50,000.00	-20.6%
TOTAL, OTHER LOCAL REVENUE			1,149,000.00	112,000.00	-90.3%
TOTAL, REVENUES			3,092,691.56	3,144,000.00	1.7%
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	730,545.89	813,671.00	11.4%
Classified Supervisors' and Administrators' Salaries		2300	370,869.00	393,204.00	6.0%
Clerical, Technical and Office Salaries		2400	111,231.82	122,316.00	10.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			1,212,646.71	1,329,191.00	9.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	247,452.76	302,598.00	22.3%
OASDI/Medicare/Alternative		3301-3302	92,471.33	99,973.50	8.1%
Health and Welfare Benefits		3401-3402	173,371.00	174,783.00	0.8%
Unemployment Insurance		3501-3502	6,375.61	6,567.00	3.0%
Workers' Compensation		3601-3602	24,326.83	26,504.98	9.0%
OPEB, Allocated		3701-3702	18,540.00	19,751.00	6.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	9,351.00	9,864.00	5.5%
TOTAL, EMPLOYEE BENEFITS			571,888.53	640,041.48	11.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	175,000.00	80,000.00	-54.3%
Noncapitalized Equipment		4400	5,000.00	5,000.00	0.0%
Food		4700	776,519.88	840,000.00	8.2%
TOTAL, BOOKS AND SUPPLIES			956,519.88	925,000.00	-3.3%
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	99,600.00	66,500.00	-33.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	32,400.00	29,500.00	-9.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	7,000.00	3,500.00	-50.0%
Professional/Consulting Services and Operating Expenditures		5800	1,750.00	1,750.00	0.0%
Communications		5900	1,100.00	1,250.00	13.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			142,950.00	103,600.00	-27.5%
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	1,450.00	2,000.00	37.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,450.00	2,000.00	37.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	103,145.41	152,339.00	47.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			103,145.41	152,339.00	47.7%
TOTAL, EXPENDITURES			2,988,600.53	3,152,171.48	5.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,817,691.56	1,470,500.00	-19.1%
3) Other State Revenue		8300-8599	126,000.00	1,561,500.00	1,139.3%
4) Other Local Revenue		8600-8799	1,149,000.00	112,000.00	-90.3%
5) TOTAL, REVENUES			3,092,691.56	3,144,000.00	1.7%
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		2,784,405.12	2,931,332.48	5.3%
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		103,145.41	152,339.00	47.7%
8) Plant Services	8000-8999		99,600.00	66,500.00	-33.2%
9) Other Outgo	9000-9999	Except 7600-7699	1,450.00	2,000.00	37.9%
10) TOTAL, EXPENDITURES			2,988,600.53	3,152,171.48	5.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			104,091.03	(8,171.48)	-107.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			104,091.03	(8,171.48)	-107.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	77,101.58	181,192.61	135.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			77,101.58	181,192.61	135.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			77,101.58	181,192.61	135.0%
2) Ending Balance, June 30 (E + F1e)			181,192.61	173,021.13	-4.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	181,192.61	173,021.13	-4.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	128,501.04	120,329.56
5314	Child Nutrition: NSLP Equipment Assistance Grants	.01	.01
5465	Child Nutrition: SNP COVID-19 Emergency Operational Costs Reimbursement (ECR)	52,691.56	52,691.56
Total, Restricted Balance		181,192.61	173,021.13

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,143.00	0.00	-100.0%
5) TOTAL, REVENUES			3,143.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	5,883.03	0.00	-100.0%
6) Capital Outlay		6000-6999	23,766.45	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			29,649.48	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(26,506.48)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(26,506.48)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	486,053.66	459,547.18	-5.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			486,053.66	459,547.18	-5.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			486,053.66	459,547.18	-5.5%
2) Ending Balance, June 30 (E + F1e)			459,547.18	459,547.18	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	459,547.18	459,547.18	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%
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			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					
(G9 + H2) - (I6 + J2)			0.00		
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	3,143.00	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			3,143.00	0.00	-100.0%
TOTAL, REVENUES			3,143.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,883.03	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			5,883.03	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	23,766.45	0.00	-100.0%
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			23,766.45	0.00	-100.0%
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			29,649.48	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,143.00	0.00	-100.0%
5) TOTAL, REVENUES			3,143.00	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		29,649.48	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			29,649.48	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(26,506.48)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(26,506.48)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	486,053.66	459,547.18	-5.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			486,053.66	459,547.18	-5.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			486,053.66	459,547.18	-5.5%
2) Ending Balance, June 30 (E + F1e)			459,547.18	459,547.18	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	459,547.18	459,547.18	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	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	14,534.79	0.00	-100.0%
5) TOTAL, REVENUES			14,534.79	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)			14,534.79	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			14,534.79	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,639,808.19	2,654,342.98	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,639,808.19	2,654,342.98	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,639,808.19	2,654,342.98	0.6%
2) Ending Balance, June 30 (E + F1e)			2,654,342.98	2,654,342.98	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		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	2,654,342.98	2,654,342.98	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			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					
(G9 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	14,534.79	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			14,534.79	0.00	-100.0%
TOTAL, REVENUES			14,534.79	0.00	-100.0%
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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	14,534.79	0.00	-100.0%
5) TOTAL, REVENUES			14,534.79	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)			14,534.79	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			14,534.79	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,639,808.19	2,654,342.98	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,639,808.19	2,654,342.98	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,639,808.19	2,654,342.98	0.6%
2) Ending Balance, June 30 (E + F1e)			2,654,342.98	2,654,342.98	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		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,654,342.98	2,654,342.98	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	14,363.45	0.00	-100.0%
5) TOTAL, REVENUES			14,363.45	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)			14,363.45	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			14,363.45	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,608,687.86	2,623,051.31	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,608,687.86	2,623,051.31	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,608,687.86	2,623,051.31	0.6%
2) Ending Balance, June 30 (E + F1e)			2,623,051.31	2,623,051.31	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	2,623,051.31	2,623,051.31	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			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					
(G9 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	14,363.45	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			14,363.45	0.00	-100.0%
TOTAL, REVENUES			14,363.45	0.00	-100.0%
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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	14,363.45	0.00	-100.0%
5) TOTAL, REVENUES			14,363.45	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)			14,363.45	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			14,363.45	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,608,687.86	2,623,051.31	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,608,687.86	2,623,051.31	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,608,687.86	2,623,051.31	0.6%
2) Ending Balance, June 30 (E + F1e)			2,623,051.31	2,623,051.31	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	2,623,051.31	2,623,051.31	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	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	165,749.00	2,670,736.00	1,511.3%
3) Employee Benefits		3000-3999	55,614.00	33,061.00	-40.6%
4) Books and Supplies		4000-4999	2,293,745.00	264,107.53	-88.5%
5) Services and Other Operating Expenditures		5000-5999	419,980.00	1,443,111.00	243.6%
6) Capital Outlay		6000-6999	8,153,924.00	87,273,961.98	970.3%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499		47,119.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,136,131.00	91,684,977.51	723.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(11,136,131.00)	(91,684,977.51)	723.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	59,945,801.37	New
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	59,945,801.37	New
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(11,136,131.00)	(31,739,176.14)	185.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	42,875,307.14	31,739,176.14	-26.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			42,875,307.14	31,739,176.14	-26.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			42,875,307.14	31,739,176.14	-26.0%
2) Ending Balance, June 30 (E + F1e)			31,739,176.14	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	31,739,176.14	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%
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			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		
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	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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	7,984.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	1,731,280.00	New
Clerical, Technical and Office Salaries		2400	157,765.00	939,456.00	495.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			165,749.00	2,670,736.00	1,511.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	36,138.00	22,005.00	-39.1%
OASDI/Medicare/Alternative		3301-3302	12,489.00	6,636.00	-46.9%
Health and Welfare Benefits		3401-3402	1,588.00	804.00	-49.4%
Unemployment Insurance		3501-3502	814.00	434.00	-46.7%
Workers' Compensation		3601-3602	3,286.00	1,751.00	-46.7%
OPEB, Allocated		3701-3702	1,299.00	1,431.00	10.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			55,614.00	33,061.00	-40.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	71,695.00	0.00	-100.0%
Noncapitalized Equipment		4400	2,222,050.00	264,107.53	-88.1%
TOTAL, BOOKS AND SUPPLIES			2,293,745.00	264,107.53	-88.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	20,000.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	6,602.00	1,213.00	-81.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,641.00	3,282.00	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	411,737.00	1,418,616.00	244.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			419,980.00	1,443,111.00	243.6%
CAPITAL OUTLAY					
Land		6100	6,127.00	929,676.90	15,073.4%
Land Improvements		6170	2,129,351.00	5,460,024.09	156.4%
Buildings and Improvements of Buildings		6200	5,857,199.00	80,695,930.55	1,277.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	161,247.00	188,330.44	16.8%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			8,153,924.00	87,273,961.98	970.3%
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	47,119.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			47,119.00	0.00	-100.0%
TOTAL, EXPENDITURES			11,136,131.00	91,684,977.51	723.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	59,945,801.37	New
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			0.00	59,945,801.37	New
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	59,945,801.37	New

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		11,089,012.00	91,684,977.51	726.8%
9) Other Outgo	9000-9999	Except 7600-7699	47,119.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			11,136,131.00	91,684,977.51	723.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(11,136,131.00)	(91,684,977.51)	723.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	59,945,801.37	New
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	59,945,801.37	New
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(11,136,131.00)	(31,739,176.14)	185.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	42,875,307.14	31,739,176.14	-26.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			42,875,307.14	31,739,176.14	-26.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			42,875,307.14	31,739,176.14	-26.0%
2) Ending Balance, June 30 (E + F1e)			31,739,176.14	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	31,739,176.14	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	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	31,739,176.14	0.00
Total, Restricted Balance		31,739,176.14	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	96,243.22	0.00	-100.0%
5) TOTAL, REVENUES			96,243.22	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	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	29,590.00	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			29,590.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			66,653.22	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	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			66,653.22	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,750,567.78	3,817,221.00	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,750,567.78	3,817,221.00	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,750,567.78	3,817,221.00	1.8%
2) Ending Balance, June 30 (E + F1e)			3,817,221.00	3,817,221.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	762,865.15	762,865.15	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	3,054,355.85	3,054,355.85	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			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		
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	20,826.97	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	75,416.25	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			96,243.22	0.00	-100.0%
TOTAL, REVENUES			96,243.22	0.00	-100.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	29,590.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			29,590.00	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	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	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			29,590.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	96,243.22	0.00	-100.0%
5) TOTAL, REVENUES			96,243.22	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		29,590.00	0.00	-100.0%
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			29,590.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			66,653.22	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	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			66,653.22	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,750,567.78	3,817,221.00	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,750,567.78	3,817,221.00	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,750,567.78	3,817,221.00	1.8%
2) Ending Balance, June 30 (E + F1e)			3,817,221.00	3,817,221.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	762,865.15	762,865.15	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	3,054,355.85	3,054,355.85	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	762,865.15	762,865.15
Total, Restricted Balance		762,865.15	762,865.15

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	394,672.62	0.00	-100.0%
5) TOTAL, REVENUES			394,672.62	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	2,521.24	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	124,983.00	0.00	-100.0%
6) Capital Outlay		6000-6999	7,960,269.60	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			8,087,773.84	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,693,101.22)	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	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,693,101.22)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,826,092.75	8,132,991.53	-48.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,826,092.75	8,132,991.53	-48.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,826,092.75	8,132,991.53	-48.6%
2) Ending Balance, June 30 (E + F1e)			8,132,991.53	8,132,991.53	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	892,856.06	892,856.06	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	7,240,135.47	7,240,135.47	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			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		
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	195,096.70	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	53,819.62	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	145,756.30	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			394,672.62	0.00	-100.0%
TOTAL, REVENUES			394,672.62	0.00	-100.0%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	2,521.24	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,521.24	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	124,983.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			124,983.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	7,960,269.60	0.00	-100.0%
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			7,960,269.60	0.00	-100.0%
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	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			8,087,773.84	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: Special Reserve Fund 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					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	394,672.62	0.00	-100.0%
5) TOTAL, REVENUES			394,672.62	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		8,087,023.84	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	750.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			8,087,773.84	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(7,693,101.22)	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	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(7,693,101.22)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,826,092.75	8,132,991.53	-48.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,826,092.75	8,132,991.53	-48.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,826,092.75	8,132,991.53	-48.6%
2) Ending Balance, June 30 (E + F1e)			8,132,991.53	8,132,991.53	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	892,856.06	892,856.06	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	7,240,135.47	7,240,135.47	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6230	California Clean Energy Jobs Act	20,320.51	20,320.51
9010	Other Restricted Local	872,535.55	872,535.55
Total, Restricted Balance		892,856.06	892,856.06

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,292,443.26	6,292,443.26	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,292,443.26	6,292,443.26	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,292,443.26	6,292,443.26	0.0%
2) Ending Balance, June 30 (E + F1e)			6,292,443.26	6,292,443.26	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,292,443.26	6,292,443.26	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			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		
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%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Bond Interest and Redemption Fund 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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,292,443.26	6,292,443.26	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,292,443.26	6,292,443.26	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,292,443.26	6,292,443.26	0.0%
2) Ending Balance, June 30 (E + F1e)			6,292,443.26	6,292,443.26	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,292,443.26	6,292,443.26	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	6,292,443.26	6,292,443.26
Total, Restricted Balance		6,292,443.26	6,292,443.26

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. 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%
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	6,170.38	6,170.38	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,170.38	6,170.38	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			6,170.38	6,170.38	0.0%
2) Ending Net Position, June 30 (E + F1e)			6,170.38	6,170.38	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	4,298.30	4,298.30	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	1,872.08	1,872.08	0.0%
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			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) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			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		
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%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING 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%
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					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		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, EXPENSES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	6,170.38	6,170.38	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,170.38	6,170.38	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			6,170.38	6,170.38	0.0%
2) Ending Net Position, June 30 (E + F1e)			6,170.38	6,170.38	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	4,298.30	4,298.30	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	1,872.08	1,872.08	0.0%

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

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
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)	5,858.83	5,858.83	6,626.39	5,995.54	5,995.54	6,407.24
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)	5,858.83	5,858.83	6,626.39	5,995.54	5,995.54	6,407.24
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	37.71	37.71	37.71	37.71	37.71	37.71
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)	37.71	37.71	37.71	37.71	37.71	37.71

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	5,896.54	5,896.54	6,664.10	6,033.25	6,033.25	6,444.95
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
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	2021-22 Estimated Actuals			2022-23 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)]						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
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

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			9,000,000.00	9,082,957.98	8,036,721.00	5,575,743.73	2,912,073.09	9,202,669.78	12,450,046.70	14,563,131.58
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,667,225.50	1,667,225.50	3,812,698.40	3,001,005.90	3,001,005.90	3,812,698.40	3,001,005.90	3,001,005.90
Property Taxes	8020-8079		183,641.24	127,670.54	183,595.67	1,705,339.13	5,053,752.48	6,036,284.81	5,291,843.16	
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		60,943.46	271.70	1,541,708.44	4,885.26	2,508.53	135,889.31	60,631.19	70.74
Other State Revenue	8300-8599				81,621.00	81,621.00	6,222,777.00	320,368.00	81,621.00	81,621.00
Other Local Revenue	8600-8799		50,330.85	25,400.29	43,898.08	149,582.48	66,942.41	212,881.84	1,187,530.82	105,088.08
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,962,141.05	1,820,568.03	5,663,521.59	4,942,433.77	14,346,986.32	10,518,122.36	9,622,632.07	3,187,785.72
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		173,575.30	383,177.74	4,125,562.48	3,945,446.93	3,969,583.60	3,928,512.10	3,948,322.03	3,938,340.30
Classified Salaries	2000-2999		543,925.93	921,497.09	1,127,938.02	1,126,362.04	1,138,458.72	1,123,031.60	1,112,234.38	1,116,763.43
Employee Benefits	3000-3999		1,080,092.64	1,224,874.33	2,249,243.99	2,159,116.30	2,163,208.90	1,718,032.77	2,202,845.30	2,185,486.58
Books and Supplies	4000-4999		14,536.39	60,087.39	79,489.32	66,844.02	139,884.66	58,005.15	43,854.66	33,626.81
Services	5000-5999		67,052.81	277,168.46	366,664.80	308,335.12	645,253.75	267,563.57	202,290.82	155,112.23
Capital Outlay	6000-6599									
Other Outgo	7000-7499				175,600.25			175,600.25		
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			1,879,183.07	2,866,805.01	8,124,498.86	7,606,104.41	8,056,389.63	7,270,745.44	7,509,547.19	7,429,329.35
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			82,957.98	(1,046,236.98)	(2,460,977.27)	(2,663,670.64)	6,290,596.69	3,247,376.92	2,113,084.88	(4,241,543.63)
F. ENDING CASH (A + E)			9,082,957.98	8,036,721.00	5,575,743.73	2,912,073.09	9,202,669.78	12,450,046.70	14,563,131.58	10,321,587.95
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			10,321,587.95	13,042,316.41	14,306,521.82	10,033,480.26				
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		3,812,698.40	3,001,005.90	3,001,005.90	3,812,698.40	0.00		36,591,280.00	36,591,280.00
Property Taxes	8020-8079		3,118,400.03	7,089,734.77	386,738.17				29,177,000.00	29,177,000.00
Miscellaneous Funds	8080-8099								0.00	0.00
Federal Revenue	8100-8299		7,097.88	76,706.03	11,941.82	135,889.31	2,140,107.33		4,178,651.00	4,178,651.00
Other State Revenue	8300-8599		3,092,940.00	81,621.00	81,621.00	445,574.00	5,020,020.00		15,591,405.00	15,591,405.00
Other Local Revenue	8600-8799		590,735.15	184,270.89	438,407.30	277,732.94	1,459,511.87		4,792,313.00	4,792,313.00
Interfund Transfers In	8910-8929								0.00	0.00
All Other Financing Sources	8930-8979								0.00	0.00
TOTAL RECEIPTS			10,621,871.46	10,433,338.59	3,919,714.19	4,671,894.65	8,619,639.20	0.00	90,330,649.00	90,330,649.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		3,958,014.42	3,984,135.67	3,923,982.43	3,923,982.43	0.00		40,202,635.43	40,202,635.43
Classified Salaries	2000-2999		1,110,026.60	1,111,875.07	1,106,358.17	1,106,358.17			12,644,829.22	12,644,829.22
Employee Benefits	3000-3999		2,193,342.72	2,186,030.23	2,298,620.60	1,725,216.45	4,590,861.00		27,976,971.81	27,976,971.81
Books and Supplies	4000-4999		82,697.17	336,214.93	153,898.48	97,194.10	234,336.36		1,400,669.44	1,400,669.44
Services	5000-5999		381,461.84	1,550,877.28	709,896.07	448,332.65	1,080,936.35		6,460,945.75	6,460,945.75
Capital Outlay	6000-6599								0.00	0.00
Other Outgo	7000-7499		175,600.25			549,794.44			1,076,595.19	1,076,595.19
Interfund Transfers Out	7600-7629								0.00	0.00
All Other Financing Uses	7630-7699								0.00	0.00
TOTAL DISBURSEMENTS			7,901,143.00	9,169,133.18	8,192,755.75	7,850,878.24	5,906,133.71	0.00	89,762,646.84	89,762,646.84
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199								0.00	
Accounts Receivable	9200-9299								0.00	
Due From Other Funds	9310								0.00	
Stores	9320								0.00	

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
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	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599								0.00	
Due To Other Funds	9610								0.00	
Current Loans	9640								0.00	
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	0.00	0.00	
<u>Nonoperating</u>										
Suspense Clearing	9910								0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)			2,720,728.46	1,264,205.41	(4,273,041.56)	(3,178,983.59)	2,713,505.49	0.00	568,002.16	568,002.16
F. ENDING CASH (A + E)			13,042,316.41	14,306,521.82	10,033,480.26	6,854,496.67				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									9,568,002.16	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67				
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019								0.00	
Property Taxes	8020-8079								0.00	
Miscellaneous Funds	8080-8099								0.00	
Federal Revenue	8100-8299								0.00	
Other State Revenue	8300-8599								0.00	
Other Local Revenue	8600-8799								0.00	
Interfund Transfers In	8910-8929								0.00	
All Other Financing Sources	8930-8979								0.00	
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999								0.00	
Classified Salaries	2000-2999								0.00	
Employee Benefits	3000-3999								0.00	
Books and Supplies	4000-4999								0.00	
Services	5000-5999								0.00	
Capital Outlay	6000-6599								0.00	
Other Outgo	7000-7499								0.00	
Interfund Transfers Out	7600-7629								0.00	
All Other Financing Uses	7630-7699								0.00	
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199								0.00	
Accounts Receivable	9200-9299								0.00	
Due From Other Funds	9310								0.00	
Stores	9320								0.00	
Prepaid Expenditures	9330								0.00	

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
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	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599								0.00	
Due To Other Funds	9610								0.00	
Current Loans	9640								0.00	
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	0.00	0.00	
<u>Nonoperating</u>										
Suspense Clearing	9910								0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			6,854,496.67	6,854,496.67	6,854,496.67	6,854,496.67				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									6,854,496.67	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code 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:

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

Signed

Clerk/Secretary of the Governing Board

(Original signature required)



Date of Meeting: Jun
21,
2022

For additional information on this certification, please contact:

Name:

Maribel Zacarias

Title:

Office Administrator

Telephone:

(408) 923-1862

E-mail:

mzacarias@sccsig.org

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	39,848,287.84	301	0.00	303	39,848,287.84	305	1,039,350.00		307	38,808,937.84	309
2000 - Classified Salaries	12,230,690.18	311	75,496.02	313	12,155,194.16	315	496,819.36		317	11,658,374.80	319
3000 - Employee Benefits	26,121,332.39	321	795,064.04	323	25,326,268.35	325	325,395.88		327	25,000,872.47	329
4000 - Books, Supplies Equip Replace. (6500)	3,507,296.92	331	0.00	333	3,507,296.92	335	1,001,556.85		337	2,505,740.07	339
5000 - Services. . . & 7300 - Indirect Costs	13,263,911.03	341	1,729.59	343	13,262,181.44	345	1,333,087.65		347	11,929,093.79	349
TOTAL					94,099,228.71	365	TOTAL			89,903,018.97	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	0.00
10. Other Benefits (EC 22310).	3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		50,786,220.97
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	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	50,786,220.97	397
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 41372.56	
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	
2. Percentage spent by this district (Part II, Line 15)56	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)04	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	89,903,018.97	
5. Deficiency Amount (Part III, Line 3 times Line 4)	3,155,595.97	

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

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	40,202,635.43	301	0.00	303	40,202,635.43	305	954,989.00		307	39,247,646.43	309
2000 - Classified Salaries	12,644,829.22	311	0.00	313	12,644,829.22	315	525,947.00		317	12,118,882.22	319
3000 - Employee Benefits	27,976,971.81	321	852,891.00	323	27,124,080.81	325	352,509.00		327	26,771,571.81	329
4000 - Books, Supplies Equip Replace. (6500)	1,400,669.44	331	0.00	333	1,400,669.44	335	59,300.00		337	1,341,369.44	339
5000 - Services. . . & 7300 - Indirect Costs	6,308,606.75	341	0.00	343	6,308,606.75	345	938,709.60		347	5,369,897.15	349
TOTAL					87,680,821.65	365	TOTAL			84,849,367.05	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	0.00
10. Other Benefits (EC 22310).	3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		51,297,392.97
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	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	51,297,392.97	397
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	
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	
2. Percentage spent by this district (Part II, Line 15)60	
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).	84,849,367.05	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

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

	Funds 01, 09, and 62			2021-22 Expenditures
Section I - Expenditures	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	96,267,055.43
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	11,711,085.61
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 except 6600, 6910	0.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	535,064.99
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
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)				535,064.99
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	0.00
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)				84,020,904.83
Section II - Expenditures Per ADA				2021-22 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				5,896.54
B. Expenditures per ADA (Line I.E divided by Line II.A)				14,249.19

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.)	72,491,090.82	10,866.14
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)	72,491,090.82	10,866.14
B. Required effort (Line A.2 times 90%)	65,241,981.74	9,779.53
C. Current year expenditures (Line I.E and Line II.B)	84,020,904.83	14,249.19
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 2023-24 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
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
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)

4,576,464.81

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.

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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)

72,833,616.94

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)

6.28%

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.

0.00

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)	4,075,935.35
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,327,722.89
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	79,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
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)	427,580.86
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)	5,910,239.10
9. Carry-Forward Adjustment (Part IV, Line F)	371,424.12
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	6,281,663.23

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	59,513,828.78
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	11,035,901.19
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	6,281,549.83
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
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)	2,217,465.88
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)	1,010,911.04
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)	23,394.77
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)	6,381,031.63
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)	2,107,485.24
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)	88,571,568.36

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)

6.67%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2023-24 see www.cde.ca.gov/fg/ac/ic)

(Line A10 divided by Line B19)

7.09%

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)

5,910,239.10

B. Carry-forward adjustment from prior year(s)

1. Carry-forward adjustment from the second prior year

(251,092.35)

2. Carry-forward adjustment amount deferred from prior year(s), if any

0.00

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 (5.97%) times Part III, Line B19); zero if negative

371,424.12

2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.97%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.97%) times Part III, Line B19); zero if positive

0.00

D. Preliminary carry-forward adjustment (Line C1 or C2)

371,424.12

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:

not applicable

Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:

not applicable

Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:

not applicable

LEA request for Option 1, Option 2, or Option 3

1

F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if

Option 2 or Option 3 is selected)

371,424.12

Approved
indirect
cost rate: 5.97%

Highest
rate used
in any
program: 5.97%

Note: In one or
more resources,
the rate used is
greater than the
approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	813,040.41	48,538.00	5.97%
01	3213	3,585,362.04	56,485.82	1.58%
01	3310	3,829,010.42	228,591.00	5.97%
01	3312	223,811.89	13,361.00	5.97%
01	3315	25,896.20	1,546.00	5.97%
01	4035	111,166.00	6,636.00	5.97%
01	4127	49,036.00	2,927.00	5.97%
01	4203	272,414.38	16,263.00	5.97%
01	6266	322,576.00	19,257.00	5.97%
01	6500	8,632,721.53	515,373.00	5.97%
01	6536	16,300.00	973.11	5.97%
01	6537	149,546.00	8,927.00	5.97%
01	6547	331,980.00	19,819.00	5.97%
01	8150	2,769,307.41	165,394.18	5.97%
13	5310	2,107,485.24	103,145.41	4.89%

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		417,713.50	417,713.50
2. State Lottery Revenue	8560	1,039,350.00		339,521.00	1,378,871.00
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)		1,039,350.00	0.00	757,234.50	1,796,584.50
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	1,039,350.00		0.00	1,039,350.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	0.00		957,269.47	957,269.47
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			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			18,690.55	18,690.55
6. Capital Outlay	6000-6999	0.00		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	0.00			0.00
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)		1,039,350.00	0.00	975,960.02	2,015,310.02
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	(218,725.52)	(218,725.52)
D. COMMENTS:					
Duplication cost used to print approved text books for students					

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
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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	(103,145.41)				
Other Sources/Uses Detail					0.00	0.00		
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	103,145.41	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

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				
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	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						

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				
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				

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				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
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								

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				
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	7,000.00	(7,000.00)	103,145.41	(103,145.41)	0.00	0.00	0.00	0.00

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the

previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

5,995.54

District's ADA Standard Percentage Level:

1.0%

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2019-20)				
District Regular	6,760	6,760		
Charter School	0			
Total ADA	6,760	6,760	0.0%	Met
Second Prior Year (2020-21)				
District Regular	6,626	6,634		
Charter School	0			
Total ADA	6,626	6,634	N/A	Met
First Prior Year (2021-22)				
District Regular	6,626	6,626		
Charter School	0	0		
Total ADA	6,626	6,626	0.0%	Met
Budget Year (2022-23)				
District Regular	6,407			
Charter School	0			
Total ADA	6,407			

1B. Comparison of District ADA to the Standard

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

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. **CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years

by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

5,995.5

District's Enrollment Standard Percentage Level:

1.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year		Enrollment Budget	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2019-20)	District Regular	6,894	6,842		
	Charter School	0	0		
	Total Enrollment	6,894	6,842	0.8%	Met
Second Prior Year (2020-21)	District Regular	6,742	6,534		
	Charter School	0	0		
	Total Enrollment	6,742	6,534	3.1%	Not Met
First Prior Year (2021-22)	District Regular	6,473	6,258		
	Charter School	0	0		
	Total Enrollment	6,473	6,258	3.3%	Not Met

Budget Year (2022-23)	
District Regular	6,191
Charter School	0
Total Enrollment	6,191

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The district experienced a greater than expected loss due to the pandemic.

- 1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The district experienced a greater than expected loss due to the pandemic.

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year		P-2 ADA	Enrollment	Historical Ratio of ADA to Enrollment
		Estimated/Unaudited Actuals	CBEDS Actual	
		(Form A, Lines A4 and C4)	(Criterion 2, Item 2A)	
Third Prior Year (2019-20)	District Regular	6,634	6,842	97.0%
	Charter School		0	
	Total ADA/Enrollment	6,634	6,842	
Second Prior Year (2020-21)	District Regular	6,634	6,534	101.5%
	Charter School	0	0	
	Total ADA/Enrollment	6,634	6,534	
First Prior Year (2021-22)	District Regular	5,859	6,258	93.6%
	Charter School		0	
	Total ADA/Enrollment	5,859	6,258	
Historical Average Ratio:				97.4%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%):

97.9%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year		Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2022-23)	District Regular	5,996	6,191		
	Charter School	0	0		
	Total ADA/Enrollment	5,996	6,191	96.8%	Met
1st Subsequent Year (2023-24)	District Regular	5,942	6,136		
	Charter School				
	Total ADA/Enrollment	5,942	6,136	96.8%	Met
2nd Subsequent Year (2024-25)	District Regular	5,935	6,128		
	Charter School	0	0		
	Total ADA/Enrollment	5,935	6,128	96.8%	Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

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

1a.

STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

4.

CRITERION: LCFF Revenue

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹ Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected:

LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	6,664.10	6,444.95	6,234.67	6,006.63
b. Prior Year ADA (Funded)		6,664.10	6,444.95	6,234.67
c. Difference (Step 1a minus Step 1b)		(219.15)	(210.28)	(228.04)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(3.29%)	(3.26%)	(3.66%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		63,959,161.00	65,768,280.00	67,071,240.00
b1. COLA percentage		6.56%	5.38%	4.02%
b2. COLA amount (proxy for purposes of this criterion)		4,195,720.96	3,538,333.46	2,696,263.85
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		6.6%	5.4%	4.0%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		3.3%	2.1%	0.4%
LCFF Revenue Standard (Step 3, plus/minus 1%):		2.27% to 4.27%	1.12% to 3.12%	-0.64% to 1.36%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	29,177,000.00	29,177,000.00	29,177,000.00	29,177,000.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

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

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	64,026,498.87	65,768,280.00	67,071,240.00	67,201,425.00
District's Projected Change in LCFF Revenue:		2.72%	1.98%	.19%
LCFF Revenue Standard		2.27% to 4.27%	1.12% to 3.12%	-0.64% to 1.36%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2019-20)	54,123,432.89	57,721,399.20	93.8%
Second Prior Year (2020-21)	50,686,466.35	53,428,731.65	94.9%
First Prior Year (2021-22)	53,815,199.31	61,717,050.09	87.2%
Historical Average Ratio:			91.9%

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	88.9% to 94.9%	88.9% to 94.9%	88.9% to 94.9%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not,

enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
	(Form MYP, Lines B1-B3)	(Form MYP, Lines B1-B8, B10)		
Budget Year (2022-23)	55,473,032.86	60,805,757.36	91.2%	Met
1st Subsequent Year (2023-24)	56,406,455.88	58,762,439.38	96.0%	Not Met
2nd Subsequent Year (2024-25)	56,279,042.05	58,635,025.55	96.0%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

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

- 1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Includes \$3M in reductions at a high level based on the Districts MOU. The Budget advisory committee will continue to meet and a portion of the \$3M of reductions will come from a combination of salaries and benefits and therefore updating the ratio.

6. **CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.27%	2.12%	.36%
2. District's Other Revenues and Expenditures			
Standard Percentage Range (Line 1, plus/minus 10%):	-6.73% to 13.27%	-7.88% to 12.12%	-9.64% to 10.36%
3. District's Other Revenues and Expenditures			
Explanation Percentage Range (Line 1, plus/minus 5%):	-1.73% to 8.27%	-2.88% to 7.12%	-4.64% to 5.36%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent

years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2021-22)	8,709,751.10		
Budget Year (2022-23)	4,178,651.00	(52.02%)	Yes
1st Subsequent Year (2023-24)	2,754,783.00	(34.07%)	Yes

2nd Subsequent Year (2024-25)	2,754,783.00	0.00%	No
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Explanation:

(required if Yes)

Changes are based on the recognition of ESSER and other Covid related Federal Funds

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

First Prior Year (2021-22)	11,148,284.00		
Budget Year (2022-23)	15,591,405.00	39.85%	Yes
1st Subsequent Year (2023-24)	7,110,765.00	(54.39%)	Yes
2nd Subsequent Year (2024-25)	7,110,765.00	0.00%	No

Explanation:

(required if Yes)

2022-23 contains one-time block grant funding proposed in the Governors' May revised

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

First Prior Year (2021-22)	4,964,597.97		
Budget Year (2022-23)	4,792,313.00	(3.47%)	Yes
1st Subsequent Year (2023-24)	4,792,313.00	0.00%	No
2nd Subsequent Year (2024-25)	4,792,313.00	0.00%	No

Explanation:

(required if Yes)

Reduction from lease revenue.

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

First Prior Year (2021-22)	3,507,296.92		
Budget Year (2022-23)	1,400,669.44	(60.06%)	Yes
1st Subsequent Year (2023-24)	1,346,883.44	(3.84%)	Yes
2nd Subsequent Year (2024-25)	1,346,883.44	0.00%	No

Explanation:

(required if Yes)

Text book adoption and other one time Covid related expenses from the 2021-22 school year.

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

First Prior Year (2021-22)	13,367,056.44		
Budget Year (2022-23)	6,460,945.75	(51.67%)	Yes
1st Subsequent Year (2023-24)	6,460,945.75	0.00%	No
2nd Subsequent Year (2024-25)	6,460,945.75	0.00%	No

Explanation:

(required if Yes)

Multi year service contracts purchased for distance learning and learning lost that will continue the expense will not.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change		Status
		Over Previous Year		
Total Federal, Other State, and Other Local Revenue (Criterion 6B)				
First Prior Year (2021-22)	24,822,633.07			
Budget Year (2022-23)	24,562,369.00	(1.05%)		Met
1st Subsequent Year (2023-24)	14,657,861.00	(40.32%)		Not Met
2nd Subsequent Year (2024-25)	14,657,861.00	0.00%		Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)				
First Prior Year (2021-22)	16,874,353.36			
Budget Year (2022-23)	7,861,615.19	(53.41%)		Not Met
1st Subsequent Year (2023-24)	7,807,829.19	(.68%)		Met
2nd Subsequent Year (2024-25)	7,807,829.19	0.00%		Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Federal Revenue
(linked from 6B
if NOT met)

Changes are based on the recognition of ESSER and other Covid related Federal Funds

Explanation:

Other State Revenue
(linked from 6B
if NOT met)

2022-23 contains one-time block grant funding proposed in the Governors' May revised

Explanation:

Other Local Revenue
(linked from 6B
if NOT met)

Reduction from lease revenue.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Books and Supplies
(linked from 6B
if NOT met)

Text book adoption and other one time Covid related expenses from the 2021-22 school year.

Explanation:

Services and Other Exps

(linked from 6B
if NOT met)

Multi year service contracts purchased for distance learning and learning lost that will continue the expense will not.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

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

NOTE:

EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute excludes the following resource codes from the total general fund expenditures calculation: 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D)

(Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690)

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

3% Required

Budgeted Contribution¹

Minimum
Contribution

to the Ongoing and Major

(Line 2c times 3%)

Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

83,779,748.84	2,513,392.47	3,720,293.08	Met
---------------	--------------	--------------	-----

¹ Fund 01, Resource 8150, Objects 8900-8999

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

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

--

8. **CRITERION: Deficit Spending**

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

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	2,464,430.00	2,547,485.00	4,060,089.19
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	5,370,097.70	2,893,318.26	0.00
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(458,682.31)	0.00	(218,725.77)
	e. Available Reserves (Lines 1a through 1d)	7,375,845.39	5,440,803.26	3,841,363.42
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	82,147,634.23	84,916,163.78	96,267,055.43
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	82,147,634.23	84,916,163.78	96,267,055.43
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	9.0%	6.4%	4.0%
District's Deficit Spending Standard Percentage Levels				
(Line 3 times 1/3):		3.0%	2.1%	1.3%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for

Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the
Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by
any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA)

may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in	Total Unrestricted	Deficit Spending Level	Status
	Unrestricted Fund	Expenditures	(If Net Change in	
	Balance	and Other Financing	Unrestricted Fund	
	(Form 01, Section E)	(Form 01, Objects 1000-7999)	Balance is negative, else N/A)	
Third Prior Year (2019-20)	(3,660,697.20)	57,960,464.32	6.3%	Not Met
Second Prior Year (2020-21)	(2,381,960.89)	53,933,921.97	4.4%	Not Met
First Prior Year (2021-22)	(7,506,494.13)	61,717,050.09	12.2%	Not Met
Budget Year (2022-23) (Information only)	2,472,242.48	60,805,757.36		

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

The district is aware of the deficit spending and has create a budget advisory committee to address the problem.

9. CRITERION: Fund Balance

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

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

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

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

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

Fiscal Year	Unrestricted General Fund Beginning Balance ²		Beginning Fund Balance	
	(Form 01, Line F1e, Unrestricted Column)		Variance Level	
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	Status
Third Prior Year (2019-20)	10,811,518.00	15,089,545.43	N/A	Met
Second Prior Year (2020-21)	10,223,972.62	11,428,848.23	N/A	Met
First Prior Year (2021-22)	7,916,961.72	9,046,887.34	N/A	Met
Budget Year (2022-23) (Information only)	1,540,393.21			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$75,000 (greater of)	0 to 300
4% or \$75,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

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

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4.	5,996	5,942	5,935
Subsequent Years, Form MYP, Line F2, if available.)			
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

Yes

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

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

b. Special Education Pass-through Funds

(Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
0.00		

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	89,762,646.84	86,139,502.06	85,881,055.62
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	89,762,646.84	86,139,502.06	85,881,055.62

4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	2,692,879.41	2,584,185.06	2,576,431.67
6.	Reserve Standard - by Amount (\$75,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	District's Reserve Standard (Greater of Line B5 or Line B6)	2,692,879.41	2,584,185.06	2,576,431.67

10C. Calculating the District's Budgeted Reserve Amount

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

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	2,692,880.00		
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1,180,108.69	846,074.15	555,556.25
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	2,654,342.98	2,649,681.00	2,649,681.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	6,527,331.67	3,495,755.15	3,205,237.25
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	7.27%	4.06%	3.73%
District's Reserve Standard (Section 10B, Line 7):		2,692,879.41	2,584,185.06	2,576,431.67
Status:		Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

- 1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard:

-10.0% to +10.0% or
-\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
---------------------------	------------	------------------	----------------	--------

1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)

First Prior Year (2021-22)	(14,087,505.35)			
Budget Year (2022-23)	(14,821,653.16)	734,147.81	5.2%	Met
1st Subsequent Year (2023-24)	(15,326,095.16)	504,442.00	3.4%	Met
2nd Subsequent Year (2024-25)	(15,326,095.16)	0.00	0.0%	Met

1b. Transfers In, General Fund *

First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	2,618,444.81	2,618,444.81	New	Not Met

1c. Transfers Out, General Fund *

First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation:

Transfer from Fund 20 to ensure the district meets all necessary obligations

(required if NOT met)

- 1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

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

Project Information:

(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

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

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

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years	SACS Fund and Object Codes Used For:		Principal Balance
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	as of July 1, 2022-23
Leases				
Certificates of Participation				
General Obligation Bonds	25	51-8XXX	51-7433-7439	68,927,116
Supp Early Retirement Program	4	01-80XX	01-5XXX	2,187,536
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
QZAB	7	01-8XXX	01-7439	2,515,771

TOTAL:				73,630,423

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program	546,884	546,884	546,884	546,884
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
QZAB	505,190	505,190	505,190	505,190
Total Annual Payments:	1,052,074	1,052,074	1,052,074	1,052,074
Has total annual payment increased over prior year (2021-22)?	No	No	No	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:

(required if Yes
to increase in total
annual payments)

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

2. For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

Yes

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

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

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

Data must be entered.

- a. Total OPEB liability
b. OPEB plan(s) fiduciary net position (if applicable)
c. Total/Net OPEB liability (Line 4a minus Line 4b)
d. Is total OPEB liability based on the district's estimate

46,798,709.00

0.00

46,798,709.00

or an actuarial valuation?

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

Jun 30, 2020

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022- 23)	(2023-24)	(2024-25)
5. OPEB Contributions			
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method			
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	874,073.00	874,073.00	874,073.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
d. Number of retirees receiving OPEB benefits			

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

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

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

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

--

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022- 23)	(2023-24)	(2024-25)
4. Self-Insurance Contributions			
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

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

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of certificated (non-management) full - time - equivalent(FTE) positions	326.50	323.29	314.29	305.29

Certificated (Non-management) Salary and Benefit Negotiations

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

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a.	Per Government Code Section 3547.5(a), date of public disclosure board meeting:	Apr 12, 2022										
2b.	Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?	Yes										
	If Yes, date of Superintendent and CBO certification:	Mar 31, 2022										
3.	Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?	Yes										
	If Yes, date of budget revision board adoption:	Apr 12, 2022										
4.	Period covered by the agreement:	<table> <tr> <td>Begin Date:</td> <td>Jul 01, 2021</td> <td>End Date:</td> <td>Jun 30, 2023</td> </tr> </table>	Begin Date:	Jul 01, 2021	End Date:	Jun 30, 2023						
Begin Date:	Jul 01, 2021	End Date:	Jun 30, 2023									
5.	Salary settlement:	<table> <tr> <th>Budget Year</th> <th>1st Subsequent Year</th> <th>2nd Subsequent Year</th> </tr> <tr> <th>(2022-23)</th> <th>(2023-24)</th> <th>(2024-25)</th> </tr> <tr> <td>Is the cost of salary settlement included in the budget and multi year projections (MYPs)?</td> <td>Yes</td> <td>Yes</td> <td>Yes</td> </tr> </table>	Budget Year	1st Subsequent Year	2nd Subsequent Year	(2022-23)	(2023-24)	(2024-25)	Is the cost of salary settlement included in the budget and multi year projections (MYPs)?	Yes	Yes	Yes
Budget Year	1st Subsequent Year	2nd Subsequent Year										
(2022-23)	(2023-24)	(2024-25)										
Is the cost of salary settlement included in the budget and multi year projections (MYPs)?	Yes	Yes	Yes									

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

LCFF Funding

Negotiations Not Settled

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

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

7. Amount included for any tentative salary schedule increases

--	--	--

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

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

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

Yes	Yes	Yes
7,893,925	7,893,925	7,893,925
80.0%	80.0%	80.0%

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		

Certificated (Non-management) Step and Column Adjustments

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

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

Yes	Yes	Yes
	897,472.12	593,257.32
	2.0%	1.5%

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

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

- Are savings from attrition included in the budget and MYPs?

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

2.

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

Yes

Yes

Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of classified(non - management) FTE positions	210.90	218.47	218.47	218.47

Classified (Non-management) Salary and Benefit Negotiations

1.

Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

2022-23 has been settled by one unit and cost increases have been agreed upon in discussion but still waiting for other language

Negotiations Settled

2a.

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

2b.

Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3.

Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4.

Period covered by the agreement:

Begin
Date:

End Date:

5.

Salary settlement:

Budget Year

1st Subsequent Year

2nd
Subsequent
Year

(2022-23)

(2023-24)

(2024-25)

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

--	--	--

One Year Agreement

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

or

Multiyear Agreement

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

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

--

Negotiations Not Settled

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

119901

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

7. Amount included for any tentative salary schedule increases

631,058	631,058	631,058
---------	---------	---------

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

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

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

Yes	Yes	Yes
3,345,289	3,345,289	3,345,289
80.0%	80.0%	80.0%

Classified (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		

--

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

Classified (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments

Yes	Yes	Yes
	233,436.00	220,593.00

3. Percent change in step & column over prior year

	1.5%	1.5%
Budget Year	1st Subsequent Year	2nd Subsequent Year

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

(2022-23) (2023-24) (2024-25)

1. Are savings from attrition included in the budget and MYPs?

Yes Yes Yes

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

Yes Yes Yes

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of management, supervisor, and confidential FTE positions	42.7	43	43	43

Management/Supervisor/Confidential

Salary and Benefit Negotiations

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

N/A

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

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

Negotiations Settled

2. Salary settlement:

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

Is the cost of salary settlement included in the budget and multiyear

--	--	--

projections (MYPs)?

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

Negotiations Not Settled

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

--

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

4. Amount included for any tentative salary schedule increases

--	--	--

Management/Supervisor/Confidential

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

**Health and Welfare (H&W)
Benefits**

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

Management/Supervisor/Confidential

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

Step and Column Adjustments

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

Management/Supervisor/Confidential

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

Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes

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

Jun 21, 2022

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the 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?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

Budget, July 1
Estimated Actuals 2021-22
Technical Review Checks
Phase - All
Display - All Technical 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 - (Fatal) - All FUND codes must be valid.	<u>Passed</u>
CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid.	<u>Passed</u>
CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code.	<u>Passed</u>
CHECKGOAL - (Fatal) - All GOAL codes must be valid.	<u>Passed</u>
CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid.	<u>Passed</u>
CHECKOBJECT - (Fatal) - All OBJECT codes must be valid.	<u>Passed</u>
CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid.	<u>Passed</u>
CHK-FDXRS7690xOB8590 - (Fatal) - 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.	<u>Passed</u>
CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>Passed</u>
CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	<u>Passed</u>
CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid.	<u>Passed</u>

CHK-RES6500XOBJ8091 - (Fatal) - 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 - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-GOALxFUNCTION-A - (Fatal) - 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 - (Fatal) - 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 - (Fatal) - 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 - (Fatal) - 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 - (Fatal) - 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 - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

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

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

INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

DUE-FROM=DUE-TO - (Fatal) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). **Passed**

LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

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

INTRA-FD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

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

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

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

LOTTERY-CONTRIB - (Fatal) - 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 - (Warning) - 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 fund and resource. **Passed**

SE-PASS-THRU-REVENUE - (Warning) - 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 - (Fatal) - 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 - (Fatal) - 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 - (Fatal) - 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 - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

EFB-POSITIVE - (Warning) - Ending balance (Object 979Z) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. **Exception**

FUND	RESOURCE	NEG. EFB
01	6300	(\$218,725.52)
Explanation: Textbook adoption that will be paid across multiple years.		
Total of negative resource balances for Fund 01		(\$218,725.52)

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund: **Exception**

FUND	RESOURCE	OBJECT	VALUE
01	3312	8699	(\$74,751.00)
Explanation: Sigdis expense from prior year. Will be fixed at UA			
01	3318	8699	(\$4,843.00)
Explanation: Sigdis expense from prior year. Will be fixed at UA			
01	6300	9790	(\$218,725.52)
Explanation: Textbook adoption that will be paid across multiple years.			

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

FUND	RESOURCE	VALUE
01	3312	(\$74,751.00)
Explanation: Sigdis expense from prior year. Will be fixed at UA		
01	3318	(\$4,843.00)
Explanation: Sigdis expense from prior year. Will be fixed at UA		

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

AR-AP-POSITIVE - (Warning) - 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 - (Fatal) - 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 - (Warning) - 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 - (Fatal) - In Form ASSET, accumulated depreciation and amortization for governmental and business-type activities must be zero or negative. **Passed**

DEBT-ACTIVITY - (Informational) - 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 - (Fatal) - In Form DEBT, long-term liability ending balances must be positive. **Passed**

EXPORT VALIDATION CHECKS

FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved. **Passed**

ADA-PROVIDE - (Fatal) - Average Daily Attendance data Form A must be provided. **Passed**

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

CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed. **Passed**

CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved. **Passed**

VERSION-CHECK - (Warning) - All versions are current. **Passed**

Budget, July 1
Budget 2022-23

Technical Review Checks

Phase - All

Display - All Technical 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 - (**Fatal**) - All FUND codes must be valid. **Passed**

CHECKRESOURCE - (**Warning**) - All RESOURCE codes must be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (**Fatal**) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

CHECKGOAL - (**Fatal**) - All GOAL codes must be valid. **Passed**

CHECKFUNCTION - (**Fatal**) - All FUNCTION codes must be valid. **Passed**

CHECKOBJECT - (**Fatal**) - All OBJECT codes must be valid. **Passed**

CHK-FUNDxOBJECT - (**Fatal**) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (**Fatal**) - 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 - (**Warning**) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-FUNDxGOAL - (**Warning**) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-A - (**Warning**) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (**Fatal**) - 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 - (**Warning**) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RESOURCExOBJECTB - (**Informational**) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - 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 - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-GOALxFUNCTION-A - (Fatal) - 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 - (Fatal) - 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 - (Fatal) - 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 - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

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

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

INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

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

INTRA-FD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

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

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

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

LOTTERY-CONTRIB - (Fatal) - 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 - (Warning) - 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 fund and resource. **Passed**

SE-PASS-THRU-REVENUE - (Warning) - 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 - (Fatal) - 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 - (Fatal) - 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 - (Fatal) - 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 - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

OBJ-POSITIVE - (Warning) - All applicable objects should have a positive balance by resource, by fund. **Passed**

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

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

CEFB-POSITIVE - (Fatal) - 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 - (Fatal) - In Form CB, the district checked the box relating to the required budget certifications. **Passed**

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

CS-EXPLANATIONS - (Fatal) - 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 - (Fatal) - 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 VALIDATION CHECKS

FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved. **Passed**

BUDGET-CERT-PROVIDE - (Fatal) - Budget Certification (Form CB) must be provided.	<u>Passed</u>
WK-COMP-CERT-PROVIDE - (Fatal) - Workers' Compensation Certification (Form CC) must be provided.	<u>Passed</u>
ADA-PROVIDE - (Fatal) - Average Daily Attendance data Form A must be provided.	<u>Passed</u>
CS-PROVIDE - (Fatal) - The Criteria and Standards Review (Form 01CS) has been provided.	<u>Passed</u>
MYP-PROVIDE - (Warning) - 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.)	<u>Passed</u>
CHK-UNBALANCED-A - (Warning) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.	<u>Passed</u>
CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed.	<u>Passed</u>
CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved.	<u>Passed</u>
VERSION-CHECK - (Warning) - All versions are current.	<u>Passed</u>

2022-23 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: Roxane Fuentes, Ed.D. Position: Superintendent Email: rfuentes@busd.net Phone: 408-923-1815
Coming School Year:	2022-23
Current School Year:	2021-22

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

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$65,768,280
LCFF Supplemental & Concentration Grants	\$5,439,866
All Other State Funds	\$15,591,405
All Local Funds	\$4,792,313
All federal funds	\$4,178,651
Total Projected Revenue	\$90,330,649

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$89,762,647
Total Budgeted Expenditures in the LCAP	\$57,733,977
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5649150
Expenditures not in the LCAP	\$32,028,670

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$5,434,949
Actual Expenditures for High Needs Students in LCAP	\$5,185,339

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$209,284
2021-22 Difference in Budgeted and Actual Expenditures	\$-249,610

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).	<p>The Local Control Accountability Plan (LCAP) reflects the District's goals over the course of the next three years. While the entire District's budget is necessary to meet all its goals outlined in the LCAP, there are administrative overhead expenses that are more operational in cost and note directly tied to the actions provided in the LCAP. Some example of these expenses are as follows:</p> <ol style="list-style-type: none"> 1. Business Service, Human Resources and other Operational Salaries 2. Utilities cost 3. Financing payment like the QZAB and Early Retirement yearly expense

	<p>4. Accounting entries like STRS on behalf payments</p> <p>And other operational cost to run the District.</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 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 2021-22.</p>	<p>The Federal and State government has provided additional funding resources to assist with the affects of the Pandemic. The District was able utilize some of these funds to assist with its high need population therefore creating a delta from the budgeted amount for our High need population directly tied to LCFF funds.</p>

LCFF Budget Overview for Parents

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

CDS Code: 43693770000000

School Year: 2022-23

LEA contact information:

Roxane Fuentes, Ed.D.

Superintendent

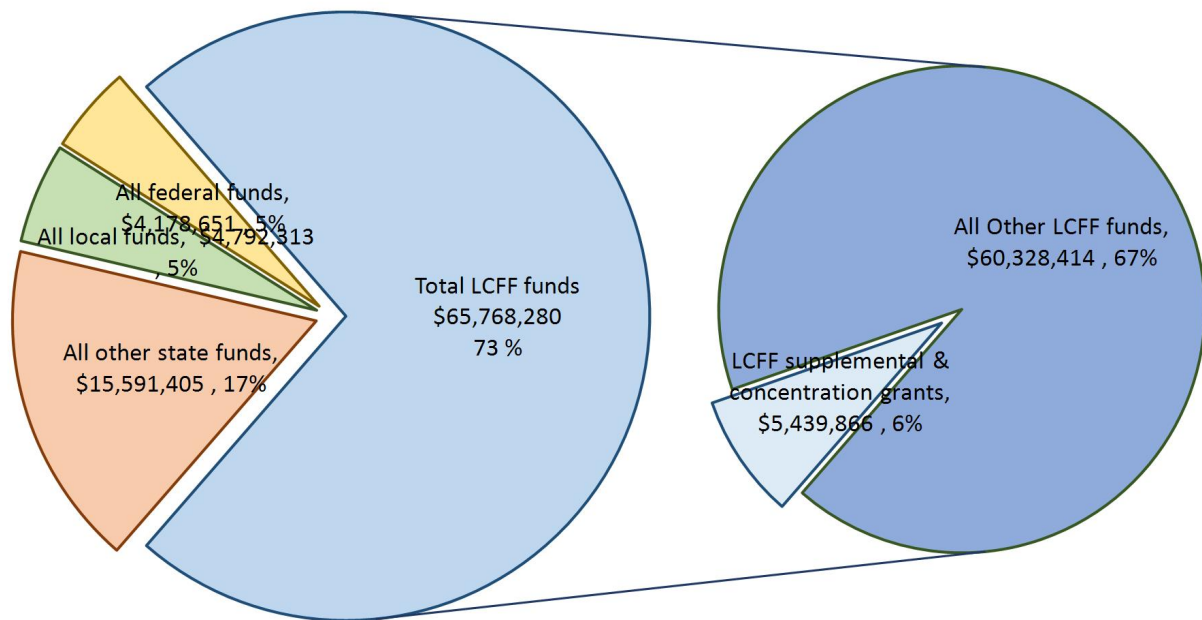
rfuentes@busd.net

408-923-1815

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



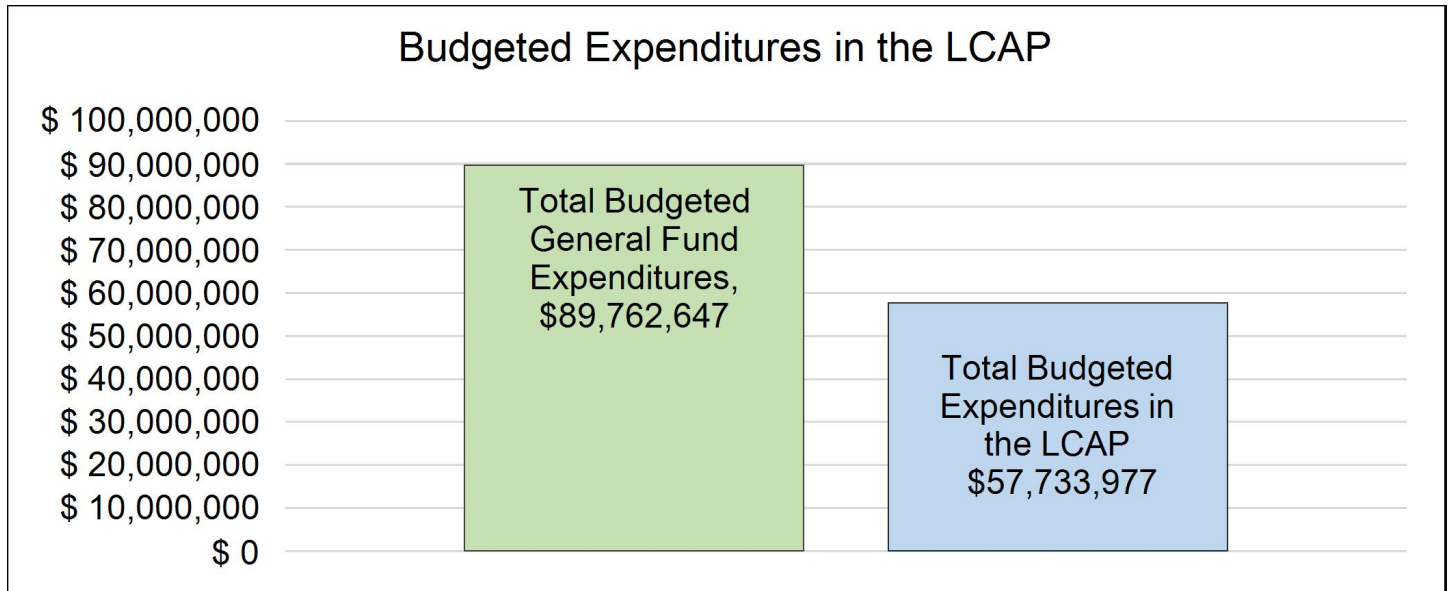
This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Berryessa Union Elementary School District is \$90,330,649, of which \$65,768,280 is Local Control Funding Formula (LCFF), \$15,591,405 is other state funds, \$4,792,313 is local funds, and \$4,178,651 is federal funds. Of

the \$65,768,280 in LCFF Funds, \$5,439,866 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Berryessa Union Elementary School District plans to spend \$89,762,647 for the 2022-23 school year. Of that amount, \$57,733,977 is tied to actions/services in the LCAP and \$32,028,670 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Local Control Accountability Plan (LCAP) reflects the District's goals over the course of the next three years. While the entire District's budget is necessary to meet all its goals outlined in the LCAP, there are administrative overhead expenses that are more operational in cost and not directly tied to the actions provided in the LCAP. Some examples of these expenses are as follows:

1. Business Service, Human Resources and other Operational Salaries
2. Utilities cost
3. Financing payment like the QZAB and Early Retirement yearly expense
4. Accounting entries like STRS on behalf payments

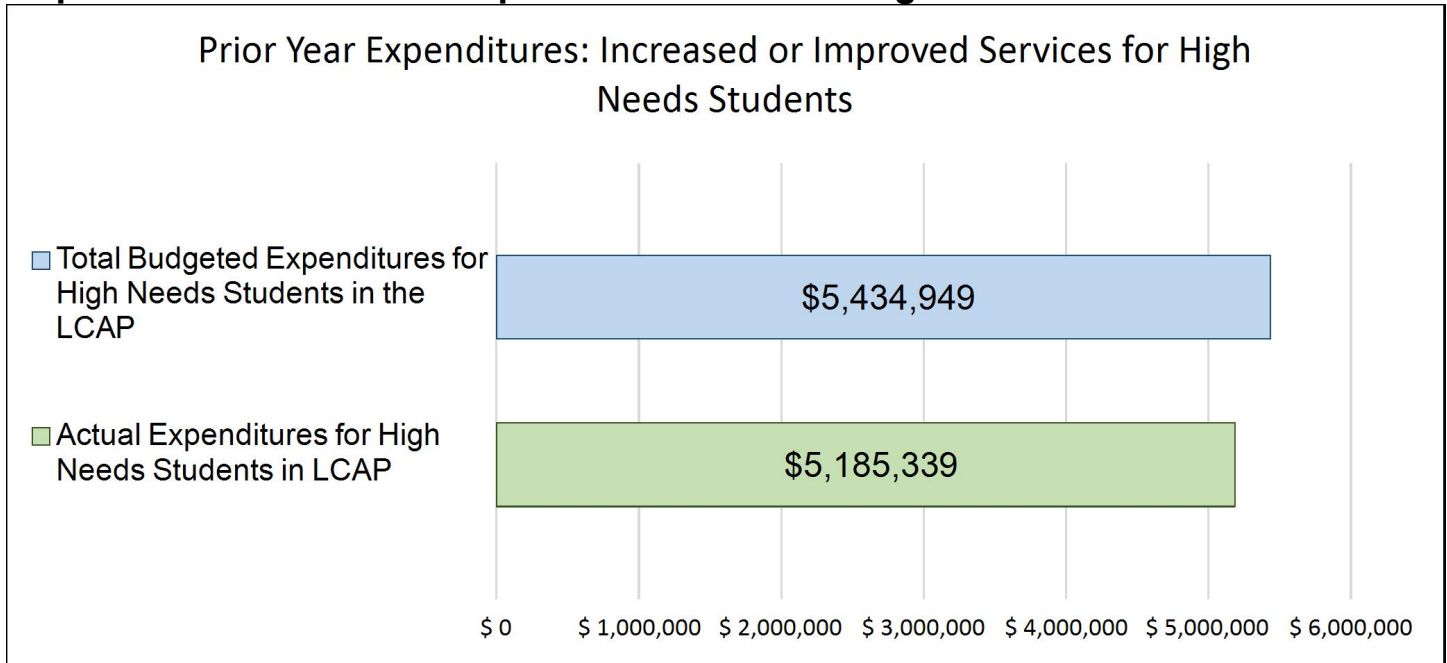
And other operational cost to run the District.

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

In 2022-23, Berryessa Union Elementary School District is projecting it will receive \$5,439,866 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 \$564,915 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Berryessa Union Elementary School District budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2021-22, Berryessa Union Elementary School District's LCAP budgeted \$5,434,949 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District actually spent \$5,185,339 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-249,610 had the following impact on Berryessa Union Elementary School District's ability to increase or improve services for high needs students:

The Federal and State government has provided additional funding resources to assist with the affects of the Pandemic. The District was able utilize some of these funds to assist with its high need population therefore creating a delta from the budgeted amount for our High need population directly tied to LCFF funds.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Berryessa Union Elementary School District	Roxane Fuentes, Ed.D. Superintendent	rfuentes@busd.net 408-923-1815

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

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

The district is drawing on the input gathered from educational partners during the development of the BUSD 2021-2022 Local Control and Accountability Plan and Expanded Learning Opportunities Grant plan to ensure that actions on the ESSER III plan align with actions guided by feedback from parents, students, teachers, labor unions, and district staff. The district will continue to use these annual input meetings to guide the ongoing implementation of actions using funds in the Budget Act of 2021. To guide the development of actions, the district used input from discussions, surveys, and focus groups, including the Superintendent's District Advisory Council, District English Learner Advisory Council, Labor Partners, School staff and administration, students and parents. The following meetings were held to allow input on what to continue in our LCAP plan and what to modify/change:

Berryessa District Advisory Committee (BDAC) meeting (March 17th & May 26, 2022) - 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 - 23 LCAP, ELO and ESSER plans. Stakeholders 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 during the Spring of 2022. The purpose of these meetings was to get input from all stakeholders about the district's LCAP, ELO, and ESSER plans. 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.

March 30, 2022 - Reviewed purpose of committee, Mid-Year LCAP Update LCAP sections, reviewed action items supporting Goal #1
April 12, 2022 - ; Reviewed Annual Update and Actions/Services. reviewed action items supporting Goal #2

May 4, 2022 - Reviewed Panorama Survey Data (Students, Parents, & Staff) Reviewed action items supporting Goal #3

Panorama Surveys for staff, students, and parents were available during the month of April 2022.

The district met with a representative of the Special Education Local Plan Areas (SELPA) on May 4, 2021. The SELPA provided resources, input, and consultation related to the needs to Special Education students throughout the LCAP.

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

N/A BUSD did not receive additional concentration grant funding.

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

Berryessa Union School District (BUSD) gathered input from a variety of educational partners to inform the 2021 Local Control Accountability Plan (LCAP), Expanded Learning Opportunity (ELO) grant, the Elementary Secondary School Emergency Relief (ESSER) plans, and other funding sources.

Berryessa District Advisory Committee (BDAC) meeting (March 18th & May 13, 2021)

District English Language Advisory Committee (DELAC) meeting (March 25 & May 13, 2021)

An LCAP Steering Committee met four times during 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 & ESSER III funds.
- May 12, 2021 - Reviewed/approved updated Actions/Services for the 2022 LCAP & ESSER III funds.

The district met with a representative of the Special Education Local Plan Areas (SELPA) on May 4, 2021. The SELPA provided resources, input, and consultation related to the needs to Special Education students throughout the LCAP.

The district plans to continue to use this annual engagement process with educational partners to identify ways to continue success actions in

all district plans, and to identify ways to improve implementation.

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

The following describes how the district is implementing the ESSER III plan, along with successes and challenges for implementation to date:

Action 1: COVID safety items & COVID testing (staff & students) - The district was able to successfully acquire PPE supplies and contract with CDPH for on site COVID testing support successfully. One challenge was having sufficient testers during the start of the year and during the January surge. District Cabinet and other Human Resource personnel acquired CLIA certification in order to mitigate the staffing shortage.

Action 2: Personnel to support student safety (school health clerks & COVID manager) - The addition of school health clerks has been instrumental in meeting student health needs at the school site level. They support under the guidance of the site principal and District nurses. The COVID Human Resources Manager has been invaluable. They oversee all COVID testing functions at the school sites and District Office, COVID case monitoring and support, as well as contact tracing assistance.

Action 3: Additional Instructional Coaches to support Learning Loss - Three additional coaches were added to the existing team of six, which has provided extended classroom teacher support to our thirteen school sites, but especially elementary school sites to help support learning acceleration efforts.

Action 4: Technology Needs - Chromebooks, HotSpots, ZOOM contract. We have been able to utilize our funds to be able to repair or replace chromebooks after last year's return of devices. Many were returned damaged, and was a an initial challenge that had to be addressed quickly.

Action 5: Expanded Supplemental Programs - Edgenuity, Cambrian (Language Live), Quaver, Smart Music, SVEF After-school Math Program

Action 6: Social Emotional Programs - Recess & lunch activities (Sports for Learning) - This additional program provided structure play for students during recess and lunch which supported social distancing across our play areas in addition to providing SEL support to students in need of assistance reunifying with new and old friends as they returned to in person instruction.

Action 7: Additional BCBA & Marriage Family Therapist (MFT) support - The District was able to contract with 1 BCBA specialist and 3 Marriage Family Therapists to be able to provide additional behavior support to students in need.

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

Using input from educational partners as described above, the district developed the ESSER III plan to align with goals and actions of the board approved BUSD 2021-2024 LCAP, the BUSD Extended Learning Opportunities Plan, and Safe Return to School plan, since these plans were developed by feedback from groups of students, teachers, staff, and parents. Community members can view the BUSD board approved LCAP 2021-2024 plan and other applicable plans mentioned on the district's website at <https://www.berryessa.k12.ca.us/>

Sample initiatives aligned in these plans include the following:

- * Distance Learning Programs - WiFi Hotspots; Additional online resources/curriculum; Additional iPads for Special Education students;
- * Pupil Learning programs - Summer programs (SVEF) & after school programs
- * In-Person Instructional Offerings - PPE; Face Coverings; Sneeze Guards etc.
- * Mental Health & Social Emotional Well-Being - Care Solace; SEL curriculum; PBIS
- * School Nutrition - Free lunches
- * Pupil Engagement & Outreach - Translation support & outreach to parents

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

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

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with*

the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Berryessa Union Elementary School District	Roxane Fuentes, Ed.D. Superintendent	rfuentes@busd.net 408-923-1815

Plan Summary [2022-23]

General Information

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

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 (Laneview Elementary, Morrill MS, Piedmont MS, Summerdale Elementary, Toyon Elementary, and Vinci Park Elementary) 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 2021 - 2022 school year, the district enrollment is 6,258. 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: 52% Asian, 24%% Hispanic, 11% Filipino, and the other 13% includes African American, Pacific Islander, White, and 2 or more races.

During the Spring of the 2021 - 2022 school year, the Berryessa Union School District (BUSD) was identified for the third consecutive year as significantly disproportionately identifying Hispanic students for Special Education services. The 2020 ratio for our Hispanic students was 5.05%. The threshold not to exceed is 3.0% Our African American (2020 ratio of 3.04) students are at risk of being significantly disproportionate for Special Education.

BUSD chose to target success scholars in grades K-2 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 a significant number of African American students as well. These are both student populations at risk as determined by our data.

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.

Since there was no SBAC data for the last two school years (2019 - 2020 & 2020 - 2021) - the CA Data Dashboard was not updated. Therefore, the majority of the data that the district/schools reviewed were from local benchmarks.

According to the 2019 CA Data Dashboard Indicators, during the 2021 - 2022 school year, the suspension rates overall for students was .89%.

The rate decreased from the 2018 - 2019 school year which was 1.9%. The following subgroups decreased their suspension rates:

African American: 8.5% in 2018-2019 to 3.45% in 2021-2022
English Learner: 1.65% in 2018-2019 to 1.05% in 2021-2022
Social Economically Disadvantaged: 3.9% in 2018-2019 to 2.16% in 2021-22
LatinX: 4.6% in 2018-2019 to 1.86 in 2021-22

Local Data included Spring ELA benchmark assessments with data compiled by grade level, which demonstrated growth from Spring 2021.

The successes of the Spring 2022 assessments included:

- * Overall, 50% of the students tested scored "exceeding" grade level standards.
- * Overall, 19% of the students tested scored "meeting" grade level standards.

In comparison the Spring 2021 assessments demonstrated the following:

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

Local Data included Tri 2 Math benchmark assessments with data compiled by grade level, which demonstrated some growth from Spring 2021.

The successes of the Tri 2 assessments included:

- * Overall, 32% of the students tested scored "exceeding" grade level standards.
- * Overall, 20% of the students tested scored "meeting" grade level standards.

In comparison the Spring 2021 Math assessments demonstrated the following:

- * Overall, 35% of the students tested scored "exceeding" grade level standards.
- * Overall, 21% of the students tested scored "meeting" grade level standards.

2021 - 2022 English Language Proficiency Assessment for California (ELPAC) results:

Level 4 - 360/1328 students (27%)

Level 3 - 491/1328 students (37%)

Level 2 - 307/1328 students (23%)

Level 1 - 170/1328 students (13%)

428/1740 EL students were identified to be reclassified (RFEP). The district's RFEP reclassification rate = 24% and was sustained.

Educational partners input from parents, staff and students indicated the following progress from the current school year (2021 - 2022):

- * The fifth 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.
- * The Mandarin Immersion program at Cherrywood implemented its fourth year of the Mandarin Immersion program at Cherrywood Elementary (2 kindergarten classes, 2 first grade classes, 2 second grade classes, 2 third grade class & 1 fourth grade class)
- * A focus on deepening our AVID program this year. Observations and principal walk throughs to gather evidence and data. Site team meetings at least four times this year at our seven sites. District level meetings three times this year. Parent nights at both the elementary and middle schools.
- * A focus on developing a Multi-Tiered Systems of Support (MTSS) handbook to be rolled out in the Fall of 2022.
- * 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.

- * Social-emotional support for students/families through Care Solace and school social worker support.
- * Social Emotional curriculum was purchased and implemented both at the elementary and middle school level. Professional development on the SEL curriculum was provided for middle school and elementary teachers.
- * 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.
- * Illuminate was purchased. Initial training was provided for principals and teachers. Additional training is needed to support the implementation. Staff will be trained on various components of the system during the 2022-2023 and 2023-2024 school years.

Noting the list of successes, the district will continue to prioritize and carry over the majority of these actions/services into the updated LCAP.

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.

Since there was no SBAC data for the last two school years (2019 - 2020 & 2020 - 2021) - the CA Data Dashboard was not updated. Therefore, the majority of the data that the district/schools reviewed were from local benchmarks.

Chronic Absenteeism rates increase. During 2021-2022 the district's chronic absenteeism is 21%, an increase of 15% from 2018-2019.

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

The identified needs from the Elementary ELA Benchmark assessments included:

- * The district's participation rate for K - 5th grade = 87%; 13% of the students did not take the test or teachers did not input the data into Illuminate .
- * 49.99% of K - 5th grade students scored "Above Grade Level" grade level standard
- * 18.98 % of K - 5th grade students scored "At Grade Level" grade level standard
- * 10.38 % of K - 5th grade students scored "approaching" grade level standard
- * 20.65% of K - 5th grade students scored "below" grade level standard.

The identified needs from the Middle School ELA Benchmark assessments included:

- * 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 Illuminate
- * 42.1% of 6th-8th grade student scores "Above Grade Level" grade level standard
- * 21.1% 6th-8th grade student scores "At Grade Level" grade level standard
- * 21.7% of 6th - 8th grade students scored "approaching" grade level standard
- * 15.1% of 6th - 8th grade students scored "below" grade level standard.

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

The identified needs from the Middle School Math Benchmark assessments included:

- * The district's participation rate for 6th-8th grade students = 93%; 7% of the students did not take the test or teachers did not input the data into Illuminate .
- * 9.9% of 6th-8th grade student scores "Above Grade Level" grade level standard
- * 14.8% 6th-8th grade student scores "At Grade Level" grade level standard
- * 22.1% of 6th - 8th grade students scored "approaching" grade level standard
- * 53.2% of 6th - 8th grade students scored "below" grade level standard.

The identified needs from the Elementary Math Benchmark assessments included:

- * The district's participation rate for K-5th grade students = 92.8%; 7.2% of the students did not take the test or teachers did not input the data into Illuminate .
- * 31.7% of K - 5th grade students scored "Above Grade Level" grade level standard
- * 19.8 % of K - 5th grade students scored "At Grade Level" grade level standard
- * 13.9 % of K - 5th grade students scored "approaching" grade level standard
- * 34.7% of K - 5th grade students scored "below" grade level standard.

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

- * Assessment Manager was hired this school year. A new data platform (Illuminate) was purchased this school year. More training for principals and teachers will need to happen in the upcoming school year (2022 - 2023).
- * Administrators and Instructional coaches will be trained on Illuminate to help them increase use of data at the site and classroom levels. Principals and coaches will train and support teachers' access and use of data to drive instruction, including targeted small group instruction for students who need additional support.
- * Continue professional development and support for Special Education teachers in English Language Arts. Professional development on Implicit bias and culturally responsive teaching practices will also be provided.
- * 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 finalizing a Behavior Matrix for implementation in 2022-23
- * 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 educational partners throughout the district to align our district's Multi-Tiered Systems of Support (MTSS) plan and the 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. Eight 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. Sixteen 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.

N/A for BUSD - No schools identified for CSI.

Support for Identified Schools

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

N/A for BUSD - No schools identified for CSI.

Monitoring and Evaluating Effectiveness

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

N/A for BUSD - No schools identified for CSI.

Engaging Educational Partners

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

Berryessa Union School District (BUSD) gathered input from a variety of educational partners to inform the 2022 Local Control Accountability Plan (LCAP). Throughout the months of March, April, and the beginning of May 2022, district meetings included presentations of information and progress related to the LCAP as follows:

Mid-Year LCAP Review (February 8, 2022 Board Meeting)

- 2021-22 LCAP (Annual Update) and reviewing outcome data related to identified metrics and local indicators. 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, 2022) – 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 Educational Partners presentations (Throughout March & April 2022) - The school site principals presented LCAP 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.

LCAP/Panorama Survey (parents); April 2022 – 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 2022 - 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 2022 - 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 31 & May 19, 2022) – 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 17th & May 26, 2022) - 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 and get clarification on the district's goals and actions/services. 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 three times this school year (March 30, April 12, & May 4, 2022). The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included the Assistant Superintendent of Education Services, Director of Finance, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Supplemental Services, 4 site principals, 2 teachers, 3 classified employees, and 2 parents.

March 30, 2022 - Reviewed purpose of committee, Mid-Year LCAP Update LCAP sections, reviewed action items supporting Goal #1

April 12, 2022 - ; Reviewed Annual Update and Actions/Services. reviewed action items supporting Goal #2

May 4, 2022 - Reviewed Panorama Survey Data (Students, Parents, & Staff) Reviewed action items supporting Goal #3

The district met with a representative of the Special Education Local Plan Areas (SELPA) on Thursday, May 26, 2022. The SELPA provided resources, input, and consultation related to the needs to Special Education students throughout the LCAP.

Finally, the 2022-23 LCAP was presented to the public for further Board discussion and public hearing on Tuesday, June 7, 2022 and made available for recommended approval by the governing Board on Tuesday, June 21, 2022.

A summary of the feedback provided by specific educational partners.

Administrators feedback included:

- *. Additional support for students' social emotional well being for students returning to campus for next school year
- * A need for a refresher in how to implement the newly purchased social emotional curriculum for elementary schools and middle schools.
- * A need for additional academic support/tutoring (before or after school) for students who are below grade level. Offer tutoring through a contracted agency, if staff is unable to teach.

- * Dr. Niki PD (CCEIS schools) and follow-up Keynote Speaker was a good start, but more is still needed for all staff. Also, feedback on the follow-up Dr. Niki sessions was noted moving forward to next school year.
- * Culturally responsive teaching professional development for staff was well-received, but implementing these strategies was difficult.

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

- * More Professional Development support for teachers and classified staff 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:

- * Continued support for students' social emotional well being for students
- * Continue parent communication in multiple languages for EL parents through newsletters and continuous voice messages.
- * Continue support to 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 supports for EL students in addition to EL summer school (i.e. after school tutoring, during school closures, etc.).

BDAC feedback included:

- * Continued support for students' social emotional well being in addition to wellness strategies for classroom implementation.
- * Continue communication and survey opportunities in multiple languages for EL parents.
- * Continue to offer meetings via ZOOM to help increase parent access.
- * More academic support and enrichment opportunities for students (i.e. after school tutoring, intercession, etc.)
- * Bring Parent University back.

LCAP Steering Committee feedback included:

- * Possibility of adding a full-time social worker at each elementary school - instead of sharing a SSW with another school.
- * More awareness/PD for social emotional lessons at elementary & middle school sites
- * Increase parent engagement events
- * 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.

Special Education Local Plan Areas (SELPA) feedback included:

- * Added language throughout the document that included special education students assigned to the Least Restrictive Environment (LRE).

Student Interviews w/ Superintendent & Assistant Superintendent

- * Sustain social workers for social emotional support
- * Structured SEL play during recess/lunch
- * Increase playground equipment
- * Expand cafeteria menu selections and also include vegetarian items
- * Increase hands-on activities, projects, experiments, and field trips
- * More after school activities, clubs, and sports opportunities

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

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

- * Increase professional development for site administrators, teachers and support staff to focus on strategies for students' social emotional well being through SEL curriculum implementation and culturally relevant pedagogy.
- * Continue and add second cohort for implicit bias training through the Mindful Leaders Project.
- * 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).
- * Continue online parent participation opportunities (ie: zoom for parent meetings)
- * Provide literacy/numeracy and small group instruction training for classroom support staff
- * Implement parent support workshops at site/district

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. (State Priorities #1, 5, 6)

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%	Attendance Rates based on 5/2/2022: Overall = 94.84%			98%
Chronic Absence Rates Pacific Islander students Hispanic/Latino students Students w/ Disabilities (SWD) students	Overall - 5% Pacific Islander - 23.1% Hispanic - 4.3% SWD - 14.3% SED - 11.1% Homeless - 45.2%	Chronic Absenteeism Rates based on 5/2/2022: Overall - 21% Pacific Islander - 1.7% Hispanic - 46% SWD - 19% SED - 51 Homeless - 51.6%			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
Socioeconomically Disadvantaged (SED) students Homeless students					
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 suspension rates pulled on May 2, 2022: Overall - 0.89% (56 suspensions) Hispanic students - 89% (28 suspensions) SED - 73% (41 suspensions) EL - 32% (18 suspensions) AA - 5.3% (3 suspensions)			Overall - 1% Hispanic - 2% SED - 2% EL - 1% AA - 2%
Expulsion Rates	0.07% (1 expulsion)	Expulsion rates pulled on May 2, 2022: 0.04% (3 expulsions)			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	1,593 elementary school students (3rd - 5th) 72% Self Management 67% Social Awareness 61% Growth Mindset 52% Self-Efficacy			1,500 elementary school students (3rd - 5th grade) 80% Self Management 75% Social Awareness 75% Growth Mindset 70% Self-Efficacy

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2,241 middle school students (6th - 8th grade) 78% Self Management 66% Social Awareness 63% Growth Mindset 55% Self-Efficacy	1,779 middle school students (6th - 8th grade) 76% Self Management 66% Social Awareness 65% Growth Mindset 49% 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: <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. 	573 family members responded. Spring 2022 survey data: <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. 			1,500 family members responded. <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.	100% of school safety plans are current and updated annually.			Continue to update school plans on an annual basis - 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act	100% of sites passing the Williams Compliance review. Facilities in good repair - as measured by the FIT tool.	100% of sites passing the Williams Compliance review. Facilities in good repair - as measured by the FIT tool.			100% of sites passing the Williams Compliance review. Facilities in good repair - as measured by the FIT tool.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities	Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	\$4,569,343.00	No
1.2	Multi-Tiered Systems of Support (MTSS)	<p>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 2022.</p> <p>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 and serving students in the least restrictive environment.</p>	\$33,396.00	Yes
1.3	Positive Behavior programs (PBIS, WEB)	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	\$76,655.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 continue its work on developing 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>		
1.4	Supporting Students' Social-Emotional Well-Being & Student Wellness	<p>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.</p> <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</p>	\$195,385.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>schools will have a more welcoming school culture where these students can thrive.</p> <p>In addition, our district data indicates that our Hispanic, English Learner, Foster Youth & Low Income have a higher Chronic Absenteeism rate than other student populations. Therefore by hiring an additional nurse these students (English Language Learners, Foster Youth & Low Income) will receive more support in order to decrease the district's Chronic Absenteeism rates.</p>		
1.5	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 support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates.</p>		Yes

Action #	Title	Description	Total Funds	Contributing
1.6	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>	\$1,082,172.00	Yes
1.7	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>	\$1,000.00	Yes
1.8	School Psychologists	<p>School Psychologists 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 support 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>	\$1,261,578.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being recommended for Special Education at a higher rate than other student populations. Therefore by working with school psychologists these students will receive the support (academic &/or SEL) they need that decrease the number of students qualifying for Special Education.		

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.

The majority of the planned actions that were listed for Goal #1 were implemented during the 2021 - 2022 school year. The focus this school year was to support our students social emotional well-being by providing support through the School Social workers, the purchase of Social Emotional curriculum for the elementary and middle schools, and the implementation of our district's Multi-Tiered System of Support (MTSS).

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

There was little variation between budgeted expenditures and the estimated actual expenditures. Listed below are the material differences:

- * 1.2 Multi-Tiered Systems of Support (MTSS) - The district continued to focus on MTSS, but did not pull teachers out of their classrooms to participate in additional training since there was a lack of substitutes in the district. The estimated cost savings for subs to support MTSS = \$24,896.
- * 1.3 Positive Behavior programs - Only 3 schools continued to work with the Santa Clara County Office of Education (SCCOE) to help support the work of their Positive Behavior Intervention Supports (PBIS) team. Once again, additional training, was not offered due to a lack of substitutes. The estimated cost savings for not implementing PBIS training/subs = \$16,759 (PBIS SCCOE training for the 6 elementary schools, sub costs for the trainings). The district met online after-school for the Behavior Matrix committee, but we did not have any teachers on that committee and no timesheets were turned in. The estimated cost savings for subs due to a lack of substitutes = \$24,896 (training & timesheets)
- * 1.7 - Support for Foster Youth & McKinney Vento students - The district purchased Imagine Learning for all students in the district in 2021, and was fully utilized this year for additional support. We contracted out with Varsity Tutors to support our Foster Youth and McKinney Vento students.

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

Based on the data/metrics from this school year, the action items that were the most impactful to Goal #1 are listed below:

- * 1.2 - Multi-Tiered Systems of Support (MTSS) Care Solace addition for mental health service support.
- * 1.4 - SEL curriculum for both elementary and middle school & health clerks
- * 1.6 - School Social Workers
- * 1.8 - School Psychologists

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.

Changes made for 2022-2023 resulting from reflections on prior practice:

- * More schools trained through PBIS or implementing some type of school-wide behavior intervention program
- * School psychologists - not fully staffed with district employees, negotiated raises for school psychs
- * School social workers - attending a lot of trainings, but need support in getting information out to school staff
- * More support for our Foster Youth and McKinney-Vento students; Coordinator of Ed. Services position not filled for the majority of the school year
- * More training on how to unpack results of Panorama survey data

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

Goals and Actions

Goal

Goal #	Description
2	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. (State Priorities 1, 2, 4, 5, 6, 7, 8)

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. All educational partners felt that improving student academic achievement was a major goal for the district. They also understood that professional development should be folded into this goal and that the district's metrics were aligned to this goal too. The district decided to write up our actions/services to align with our Multi Tiered Systems of Support (MTSS) plan - by including supports for all students (Tier 1) - Basic Instructional Services, ELA, Math, Next Generation Science Standards, Social Studies, PE & Health, VAPA. Tier 2 and Tier 3 supports for students were also aligned to our MTSS plan and the district's CCEIS plan to support our English Language, Foster youth, and Low Income students - ELA (Tier 2 & 3), Math (Tier 2 & 3), English Language Development (ELD), Implicit Bias & Culturally Relevant Teaching (CRT) strategies. In addition, the district is upgrading our Assessment platform to help administrators and teachers track their students progress through formative and summative assessments.

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	SBAC ELA 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 tests administered in the Spring of 2022 - results will be available summer of 2022 SBAC was not administered during the Spring of 2021 based on COVID19.			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Development (ELD)	<p>2018 - 2019 ELPAC test results 1944 EL students tested Level 4 (Well Developed) = 27.98% Level 3 (Moderately Developed) = 41% Level 2 (Somewhat Developed) = 20.78% Level 1 (Minimally Developed) = 10.13%</p> <p>EL Reclassification Rate = 20.5% Number of EL Students Reclassified = 425</p>	<p>2021 - 2022 ELPAC test results: 1407 EL students tested Level 4 (Well Developed) = 33% Level 3 (Moderately Developed) = 35% Level 2 (Somewhat Developed) = 22% Level 1 (Minimally Developed) = 10%</p> <p>EL Reclassification Rate = 24.9% Number of EL Students Reclassified = 434</p>			<p>ELPAC test results: Level 4 (Well Developed) = 40% Level 3 (Moderately Developed) = 35% Level 2 (Somewhat Developed) = 15% Level 1 (Minimally Developed) = 10%</p> <p>EL Reclassification Rate = 25% Number of EL Students Reclassified = 500</p>
Math - SBAC Data	<p>All Students: 15.3 points above standard. SED: Low, 35 points below standard. Students with Disabilities: 109.2 points below standard. African American: 90.7 points below standard.</p>	<p>SBAC tests administered in the Spring of 2022 - results will be available summer of 2022</p> <p>SBAC was not administered during the Spring of 2021 based on COVID19.</p>			<p>SBAC Math Data: All students: 25 points above standard SED students: 10 points below standard Students with Disabilities: 50 points below standard African American students: 50 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: 69.9 points below standard.				Hispanic students: 25 points below standard
English Language Arts - District Spring Reading Benchmarks	<p>District Spring Reading benchmarks Districtwide Data (K - 8): Participation Rate = 62% Below Grade Level = 22% Approaching Grade Level = 18% 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%</p>	<p>District Spring Reading benchmarks Districtwide Data (K - 8): Participation Rate = 73.5% Below Grade Level = 17.8% Approaching Grade Level = 18% Meeting Grade Level = 19% Exceeding Grade Level = 43%</p> <p>Elementary Data: Participation rate = 87% Below Grade Level = 20.65% Approaching Grade Level = 10.38% Meeting Grade Level = 18.98% Exceeding Grade Level = 49.99%</p> <p>Middle School Data (6 - 8) Participation rate = 60%</p>			<p>District Spring Reading benchmarks Districtwide Data (K - 8): Participation rate = 100% Below Grade Level = 10% Approaching Grade Level = 15% 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%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Below Grade Level = 14% Approaching Grade Level = 20% Meeting Grade Level = 20% Exceeding Grade Level = 47%	Below Grade Level = 15.1% Approaching Grade Level = 21.7% Meeting Grade Level = 21.1% Exceeding Grade Level = 42.1%			Below Grade Level = 10% Approaching Grade Level = 15% Meeting Grade Level = 45% Exceeding Grade Level = 30%
Mathematics - District Benchmark (End of Second trimester for elementary schools; End of First semester for Middle Schools)	District Spring Math benchmarks Districtwide Data: Participation Rate = 81% Below Grade Level = 27% Approaching Grade Level = 17% Meeting Grade Level = 21% Exceeding Grade Level = 35% Kindergarten Participation Rate = 91% Below Grade Level = 5% Approaching Grade Level = 9% Meeting Grade Level = 14% Exceeding Grade Level = 72%	District Spring Math benchmarks Districtwide Data: Participation Rate = 93.3% Below Grade Level = 48.85% Approaching Grade Level = 11.20% Meeting Grade Level = 15.28% Exceeding Grade Level = 20.94% Kindergarten Participation Rate = 93.4% Below Grade Level = 26.1% Approaching Grade Level = 15.2% Meeting Grade Level = 25.5% Exceeding Grade Level = 33.25%			District Spring Math benchmarks Districtwide Data: Participation Rate = 100% Below Grade Level = 10% Approaching Grade Level = 15% Meeting Grade Level = 40% Exceeding Grade Level = 35% Kindergarten Participation Rate = 100% Below Grade Level = 5% Approaching Grade Level = 5% Meeting Grade Level = 15% Exceeding Grade Level = 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1st grade Participation Rate = 90% Below Grade Level = 13% Approaching Grade Level = 9% Meeting Grade Level = 25% Exceeding Grade Level = 53%	1st grade Participation Rate = 88.7% Below Grade Level = 26.1% Approaching Grade Level = 15.2% Meeting Grade Level = 25.5% Exceeding Grade Level = 33.2%			1st grade Participation Rate = 100% Below Grade Level = 10% Approaching Grade Level = 10% Meeting Grade Level = 20% Exceeding Grade Level = 60%
	2nd grade Participation Rate = 90% Below Grade Level = 16% Approaching Grade Level = 8% Meeting Grade Level = 13% Exceeding Grade Level = 63%	2nd grade Participation Rate = 91.7% Below Grade Level = 23.8% Approaching Grade Level = 9.8% Meeting Grade Level = 19.2% Exceeding Grade Level = 47.3%			2nd grade Participation Rate = 100% Below Grade Level = 10% Approaching Grade Level = 10% Meeting Grade Level = 20% Exceeding Grade Level = 60%
	3rd grade Participation Rate = 88% Below Grade Level = 40% Approaching Grade Level = 18% Meeting Grade Level = 20% Exceeding Grade Level = 22%	3rd grade Participation Rate = 91.7% Below Grade Level = 29.6% Approaching Grade Level = 17.7% Meeting Grade Level = 24.4 % Exceeding Grade Level = 28.2%			3rd grade Participation Rate = 100% Below Grade Level = 10% Approaching Grade Level = 10% Meeting Grade Level = 30% Exceeding Grade Level = 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4th grade Participation Rate = 88% Below Grade Level = 40% Approaching Grade Level = 18% Meeting Grade Level = 20% Exceeding Grade Level = 22%	4th grade Participation Rate = 94.3% Below Grade Level = 51.9% Approaching Grade Level = 17.1% Meeting Grade Level = 14.3% Exceeding Grade Level = 16.8%			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 = 91% Below Grade Level = 64% Approaching Grade Level = 12% Meeting Grade Level = 11% Exceeding Grade Level = 14%	5th grade Participation Rate = 94.9% Below Grade Level = 61.5% Approaching Grade Level = 12.2% Meeting Grade Level = 13.7% Exceeding Grade Level = 12.6%			5th grade Participation Rate = 100% Below Grade Level = 15% Approaching Grade Level = 15% Meeting Grade Level = 35% Exceeding Grade Level = 35%
	6th grade Participation Rate = 75% Below Grade Level = 32% Approaching Grade Level = 34% Meeting Grade Level = 19% Exceeding Grade Level = 15%	6th grade Participation Rate = 93.8 % Below Grade Level = 72% Approaching Grade Level = 13.7 % Meeting Grade Level = 10 % Exceeding Grade Level = 4.3%			6th grade Participation Rate = 100% Below Grade Level = 32% Approaching Grade Level = 34% Meeting Grade Level = 19% Exceeding Grade Level = 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>7th grade Participation Rate = 81% Below Grade Level = 18% Approaching Grade Level = 22% Meeting Grade Level = 33% Exceeding Grade Level = 27%</p> <p>8th grade Participation Rate = 71% Below Grade Level = 16% Approaching Grade Level = 26% Meeting Grade Level = 34% Exceeding Grade Level = 23%</p>	<p>7th grade Participation Rate = 92.8% Below Grade Level = 14.3% Approaching Grade Level = 44.2 % Meeting Grade Level = 27.5% Exceeding Grade Level = 14%</p> <p>8th grade Participation Rate = 92.8 % Below Grade Level = 71.6% Approaching Grade Level = 9.7% Meeting Grade Level = 7.6% Exceeding Grade Level = 11.1%</p>			<p>7th grade Participation Rate = 100% Below Grade Level = 15% Approaching Grade Level = 15% Meeting Grade Level = 40% Exceeding Grade Level = 30%</p> <p>8th grade Participation Rate = 100% Below Grade Level = 15% Approaching Grade Level = 15% Meeting Grade Level = 40% Exceeding Grade Level = 30%</p>
Appropriate Teacher Placement data	SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9	SARC data			SARC - 100% teachers appropriately placed
Williams Act	100% of sites passing the Williams Compliance review.	100% of sites passing the Williams Compliance review			100% of sites passing the Williams Compliance review.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 from the Spring 2022 administration: 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% Body Composition: 64.6% Abdominal Strength: 78.3% Trunk Extension Strength: 83.6% Upper Body Strength: 64.7% Flexibility: 83.1%	Grade 5 Healthy Fitness Zone Aerobic Capacity: 56% Body Composition: Not required this year Abdominal Strength: 74.8% Trunk Extension Strength: 65.4% Upper Body Strength: 55.2% Flexibility: 81.9%			Grade 5 Healthy Fitness Zone Aerobic Capacity: 80% Body Composition: 70% Abdominal Strength: 80% Trunk Extension Strength: 85% Upper Body Strength: 70% Flexibility: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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%	Grade 7 Healthy Fitness Zone Aerobic Capacity: 74.6% Body Composition: Not required this year Abdominal Strength: 87.3% Trunk Extension Strength: 92.7% Upper Body Strength: 67.9% Flexibility: 48.5%			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	middle school student dropped out of school			0 middle school students dropped out of school
Alignment of ELD as aligned to the ELA standards	Local Indicators Self-reflection Tool - Initial Implementation	Local Indicators Self-reflection Tool - Initial Implementation			Local Indicators Self-reflection Tool - Full Implementation

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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 positions as early as possible to ensure a full staff and delivery of basic instructional services.	\$44,047,873.00	No
2.2	Culturally Responsive Teaching & Implicit Bias training	Based on the district's Comprehensive Coordinated Early Intervening Services (CCEIS) plan, the district will continue its focus on providing culturally responsive teaching professional development and implicit	\$818,462.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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. In 2021-22, we had approximately 75 slots for teachers and other staff members to participate in the training. Those will move on to level 2 training and an addition cohort of 30 will be added for 2022-23.</p> <p>Two additional Professional Development days are scheduled to focus on culturally responsive teaching in order to help support students' return to the classroom for middle school students. 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 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 English Learners, Foster Youth, and Low Income students are performing academically (ELA) at a lower level than their peers. Through focus groups for our CCEIS plan, the district is focusing on very specific culturally responsive teaching and implicit bias professional development sessions for our certificated and classified staff. 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 and/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>		

Action #	Title	Description	Total Funds	Contributing
2.3	English Language Arts (ELA) - Tier 1	<p>English Language Arts (ELA) instruction will focus on 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
2.4	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, Sonday 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>	\$603,821.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Our data indicates that English Learners, Foster Youth, and Low Income 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.		
2.5	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 RFEPs, support instructional planning and conduct meetings</p>	\$1,057,944.49	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Provide professional development to teachers implementing Read 180/System 44, English 3D or teaching during EL Summer School.</p> <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 English Language (EL) students who have not been re-designated (especially at the middle school level) are performing academically at a lower level than their peers. 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> <p>District Administrator (Coordinator of Education Services) to assist with the coordination of the district's English Language Development (ELD) program.</p>		
2.6	Mathematics - Tier 1	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	\$14,981.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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 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>		
2.7	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</p> <p>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>	\$140,290.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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> <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>Our data indicates that English Learners, Foster Youth, and Low Income 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>		
2.8	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 2022 - 2023, the district will be implementing new school science curriculum. Professional Development for elementary school teachers will be included within the cost of the curriculum that the district purchased. 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>	\$12,490.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	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
2.10	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. 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>Insignia Software will be purchased to support Library Management System.</p> <p>The Technology III position supports the district with higher level technology support. This positions assists to ensure that all students have access to technology.</p>	\$126,356.00	No Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Visual And Performing Arts (VAPA)	<p>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.</p> <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> <p>The District provides 5 roving Music teachers to provide music lessons to all Elementary schools.</p>	\$421,998.00	No Yes
2.12	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 - Fourth 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 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</p>	\$1,399,399.00	No

Action #	Title	Description	Total Funds	Contributing
		strategies and professional development for teachers is also implemented in the Mandarin Immersion program at Cherrywood.		
2.13	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 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. Professional development for our elementary cohorts will continue in 2022-23.</p> <p>.75 FTE instructional coach's salary to support the AVID program throughout the district.</p> <p>Our data indicates that English Learners, Foster Youth, and Low Income 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>	\$265,647.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	Physical Education & Health	<p>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 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>	\$86,420.23	No
2.15	Site Allocations to support Tiers 2 and Tier 3	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	\$1,150,418.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>support for students who would be considered in Tiers 2 and 3 (ELA, Math, ELD).</p> <p>Our data indicates that English Learners, Foster Youth, and Low Income 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>		
2.16	Assessment Platform - Illuminate	<p>The District upgraded its School City contract to the Illuminate platform to better monitor assessments/benchmarks in order for teachers to use data to inform their instruction. This was a multi-year contract (3 years) paid in 2020-21 with no expenses for this current year, but continues to be a key action for monitoring student progress and adjusting instructional strategies.</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, English Learners, Foster Youth, and Low Income 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>		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.

The majority of the planned actions that were listed for Goal #2 were implemented during the 2021 - 2022 school year. The focus this school year was to continue working with students in small groups/differentiated instruction and supporting their Social Emotional well-being as they transitioned back to school.

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

There was little variation between budgeted expenditures and the estimated actual expenditures. Listed below are the material differences:

- * 2.1 - Not all teachers, paras were hired to fill all positions. The district had to reach out to contracted agencies to help support filling special education teachers, one school psychologist, and two speech language therapists.
- * 2.2 - An additional Professional Development Day was added to the teacher's calendar this school year. The focus of the PD Day was how to help students transition back to school - using culturally responsive teaching strategies.
- * 2.3 - The district did not end up fully participating in the SEAL professional development modules this school year based on lack of substitutes. The district did not participate in convening an English Language Arts Leadership Team because of a lack of subs.
- * 2.4 - Imagine Learning platform was paid out of ELO funds for this school year. In addition, extra LLI kits and supplemental ELA materials were purchased to help support small group instruction.
- * 2.5 - An EL Newcomer program was not purchased this school year. In addition, an extended after-school/intersession opportunity was not offered to EL students this school year because of a lack of teacher support for taking on additional duties.
- * 2.6 - The district did not purchase new Math curriculum for all grades. The Math leadership team did not meet this school year because of lack of substitutes.
- * 2.7 - Supplemental Math programs were not purchased this school year. Additional Math tutoring was offered through Silicon Valley Education Foundation (SVEF) for students who were identified as needing extra support.
- * 2.8 - An elementary NGSS program (FOSS) will be purchased during this school year. However, the amount of the purchase will be split into 2 payments over the next two school years. In addition, each elementary site will be selecting a lead teacher to receive a stipend for supporting the implementation of the new curriculum.
- * 2.10 - Insignia (library software) was added to this action item.
- * 2.14 - Additional training was needed for the 5th grade teachers in order to support the Comprehensive Sex Education curriculum that was to be taught this school year.
- * 2.16 - Illuminate was purchased to replace School City for an improved assessment platform.

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

Based on the data/metrics from this school year, the action items that were the most impactful to Goal #2 are listed below:

* 2.2 - Professional Development Day (August) focused on Culturally Responsive Teaching and implementing strategies into the classrooms to support students' safe return to school. By providing these trainings/professional development sessions the district's English Learners, Foster Youth, and Low Income students will receive the support (academic &/or SEL) they needed in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. Based on the district's Panorama student and parent surveys, the schools will had welcoming school culture where these students continue to thrive. In addition, suspension and expulsion data concluded that the strategies were effective.

* 2.4 - Supplemental ELA programs (Steps to Advance, Language Live, Sonday System, Leveled Literacy Intervention (LLI) kits, Kindergarten aides, LETRs professional development) were supported in order for teachers to feel more successful pulling small groups of students to teach specific reading strategies. The students that received this academic support needed special attention in order to increase their academic levels and close the learning gap. The majority of the students that receive this extra support were the district's English Learners, Foster Youth, and Low Income students who continue to perform academically (ELA Benchmarks) at a lower level than their peers within the district.

* 2.5 - English Language Development supplemental programs - Read180/System 44, English Language Summer School were put into place to continue to support our English Language Learners throughout the district. Our EL students performed well on the ELPAC based on 68% of our students scoring at a Level 3 and Level 4 on the overall test. In addition, 359 EL students were redesignated this school year. District data indicates that English Language (EL) students who have not been re-designated (especially at the middle school level) are performing academically at a lower level than their peers. These supplemental programs, professional development, and extended learning opportunities continue to benefit our teachers who support the district's English Language Learners.

* 2.7 - Supplemental Math programs - SVEF after-school tutoring was offered at 7 of our 10 elementary schools. Approximately 100 elementary students received additional math support to fill in gaps from their learning.

* 2.10 - Purchase of technology applications/services (ZOOM, SeeSaw, & other programs). Parents mentioned in our Panorama surveys and during our parent consultation meetings (DELAC, BDAC, & LCAP Committees) that having ZOOM meetings, especially for parent/teacher conferences, helped keep them connected with their child's classroom teacher. The parents also mentioned that certain school sites provided other applications (See Saw, Bloomz & other apps) that helped increase school communication with parents.

* 2.12 - Mandarin Immersion program - Based on steady enrollment at Cherrywood Elementary School, (capacity of 24 students per class), parents continue to be interested in choosing a Dual Immersion Mandarin program option for their student.

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.

Changes made for 2022-2023 resulting from reflections on prior practice:

- * Administrators and Instructional coaches will be provided additional training on Illuminate by the Assessment Manager to help them increase use of data at the site and classroom levels.
- * Principals and coaches will train and support teachers' access and use of data to drive instruction, including targeted small group instruction for students who need additional support.
- * Continue professional development and support for Special Education teachers in English Language Arts. Professional development on Implicit bias and culturally responsive teaching practices will also be provided.
- * Continue to focus on small group instruction in ELA/ELD to help support students in identified student groups performing below standard.
- * Two teacher professional development days will be added fro 2022-23
- * Establish PD committees for both certificated and classified staff to better inform instructional needs.

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

Goals and Actions

Goal

Goal #	Description
3	Increase parent and community involvement and education. (State Priorities #3, 6)

An explanation of why the LEA has developed this goal.

This goal was carried over from our last LCAP. It was important to our educational partners to continue to focus on parent and community involvement and education. The 2 main priorities of this goal are parent communication and parent engagement.

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. 	<p>The Panorama Survey LCAP baseline data key findings:</p> <ul style="list-style-type: none"> 90% of respondents agree that climate of support for academic learning is a priority 93% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. 			<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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 93% of respondents agree that increasing parent and community involvement is a priority 			<p>increasing 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 				<ul style="list-style-type: none"> 95% of respondents agree that climate of support for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>climate of support for academic 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. 				<p>academic learning is a priority</p> <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>School principals were given a Power Point in order to train their School Site Council members.</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.	Parent Newsletters are sent out twice a month. Translations are available upon request.			A district-wide newsletter will continue to be sent out twice a month. Translations in Spanish and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Vietnamese will be provided.
Parent Educational workshops, etc. (Via ZOOM)	Tracking parent attendance through ZOOM.	Four parent workshops were offered by the district. The sessions were held via zoom. Three sessions focused on Human Growth and Development. Attendance at these sessions ranged from 80- 100 parents. A family literacy night was held for our three CCEIS schools. The focus was on strategies and activities to support students' reading in the summer. There were 41 in attendance.			Increase parent attendance at Parent Educational 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.	An intake EL survey for EL Newcomers was not created this school year.			Increase EL Newcomer support for parents throughout the school year.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Communication	Provide translations and translated materials as supports for parents with a primary language other	\$210,981.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>then 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>		
3.2	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 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>	\$30,289.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Continue providing 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.

No substantive differences in planned and actual implementation of actions.

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

No material differences in planned and actual implementation of actions.

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

The actions in this goal focus on developing high-quality parent engagement to increase parent participation across the district.

- All school sites experienced increased parent participation by providing zoom (remote) parent opportunities for various meetings and workshops.
- Spanish parent liaison support was maximized for parent conferences, IEP and SARB meetings, as well as making daily connections for student support services.

- District communications have expanded to include newsletter, video messaging, e-blasts regarding key topics, and expanded social media connections for school/district celebrations and critical events/information.

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.

Changes made for 2022-2023 resulting from reflections on prior practice:

- Complete EL intake survey for new families.
- Provide focus and training around diversity, equity and inclusion for parents.
- * Provide in person learning opportunities like Parent University once again.
- Expand on district process to increase parent voice in the decision-making process. The current process includes (a) Panorama Survey, and (b) SSC, ELAC, DELAC, and DAC participation. The expanded process would include additional parent focus groups in fall 2023 with parents from all schools with heterogeneous groups representing the demographic diversity and special populations.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
5,439,866	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.22%	0.35%	\$202,990.74	9.57%

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

Required Descriptions

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

<p>2022-2023</p> <p>Berryessa Union School District is projected to receive \$5,439,866 through supplemental funds as based on the number of unduplicated pupil counts. Supplemental funds identified as being expended on a district-wide basis will be utilized to fund actions principally directed to meet the needs of low-income students, English learners and foster students.</p> <p>Goal #1 - Ensure a safe and productive learning environment that promotes wellness and a positive school culture for all students.</p> <p>MTSS is an evidence-based approach that addresses the unique needs of unduplicated students. Research shows low-income, foster, and English learners perform lower on standardized academic measures. These student groups also encounter greater social emotional challenges that are addressed through a systematic behavioral support system. Through the development and implementation of a districtwide Tier 1, Tier 2 and Tier 3 supports and intervention across all sites, unduplicated students receive targeted support for their individual needs as described in the synopsis and actions below.</p>

Our district's data indicates further that our Foster Youth, English Learners and low-income students experience higher rates of suspension, expulsion, and Chronic Absenteeism rates than our student general population. In an effort to address this condition, the district has implemented several actions to address some of the root causes including the need for additional tiered support to address students' emotional needs, offer more alternatives to suspensions and improve school climate. Goal 1: Actions 2, 3, 4, 5, 6, & 7 seek to further develop our district's MTSS and positive behavior programs as well as providing several additional social-emotional support structures for students through an increase in Social Workers and Care Solace services for students and their families.

- * Multi Tiered Systems of Support (Goal #1 - Action/Services #2)
- * Positive Behavior programs (PBIS, WEB) (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)
- * School Social Workers (Goal #1 - Action/Services #6)
- * Support for Foster Youth & McKinney-Vento students (Goal #1 - Action/Services #7)
- * School Psychologists (Goal #1 - Action/Services #8)

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.

Research consistently shows that low-income students face barriers to college and career access, often lacking foundational skills for academic success in their early academic years. Because of this, large gaps remain in educational achievement for students from low-income families. Increasing academic achievement for low income students includes intentional strategies embedded in the learning experience and access to tools and resources that support the development of skills necessary to set goals, research, and plan. In addition, previous studies have found that drawing from students' cultural knowledge and norms contributes favorably to reading comprehension and mathematical thinking. According to neuroscience research, this is partly because everyone learns new information best when it is linked to what they already know. Using texts, materials, and examples that draw from students' cultural schemas and background knowledge makes learning easier because it leverages students' existing neural pathways further supporting our diverse group of students and their academic success..

SBAC data and local benchmark data indicate that our Foster Youth, English Learner, and low-income students below the overall student group in ELA & Math. Our community has developed actions in Goal 2 to specifically to address these conditions and improve the academic

outcomes of our unduplicated students. Actions 2, 4, 5, 7, 13, and 14 were developed to support those students who are performing below grade level by training teachers on culturally responsive teaching, diversifying books cultures represented in our school, increasing teacher capacity to effectively implement ELD and Tier 2 & 3 academic support through training, coaching and the purchase of additional intervention materials. AVID is offered to low-income middle school students.

- * Culturally Responsive Teaching & 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 & AVID support (Goal #2 Action/Services #13)
- * School Site Allocations to support ELA & Math Tier 2 Tier 3 Intervention (Goal #2 Action/Services #15)
- * New Assessment Platform - Illuminate (Goal #2 Action/Services #16)

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

Research shows families of unduplicated students benefit from these actions as they provide access to resources and support not typically accessible to foster students, English learners, and low-income students. Historically, low income families and families with English language learners face barriers in access to educational resources and opportunities as a result of both language and cultural barriers. Communication in families' home language supports family engagement in the educational process. Translation services allow for direct and accessible communication for families, but it also provides opportunities for families to learn and interact with school and district staff in order to support their EL at home.

Our district's data indicate the need for increased and improved services to support our Foster Youth, English Learners and Low-Income students. Our parent community voiced a desire to learn additional ways they can help their children who are in need of behavioral, social-emotional and/or academic support. Forty-nine percent of our parents who responded to the Panorama Survey agree that improving the opportunity to attend parent workshops is a priority. Participation in such events can be challenging due to language and availability.

- * Parent Communication - (Goal #3 Action/Services #1)
- * Parent Engagement - (Goal #3 Action/Services #2).

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

Berryessa Union School District is required to increase or improve services for English Learners, Foster Youth and Low Income students by 9.57% which is equal to \$5,439,866 as shown above. This increased percentage is met by actions and services included in the Local Control and Accountability Plan (LCAP). The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Actions in the Local Control and Accountability Plan
In the plan you will see the following actions marked as contributing which are included as part of the increased percentage:
Goal 1: Actions 2, 3, 4, 5, 6, 7 & 8 - Addressing School Climate and Chronic Absenteeism for English Learners, Foster Youth and Low Income students
Goal 2: Actions 2, 4, 5, 7, 13, 15 & 16 - Addressing Academic Achievement English Learners, Foster Youth and Low Income students
Goal 3: Actions 1 & 2 - Addressing parent communication and parent engagement for parents of English Learners, Foster Youth and Low Income students.

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

N/A BUSD did not receive additional concentration grant funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A BUSD did not receive additional concentration grant funding.	N/A BUSD did not receive additional concentration grant funding.
Staff-to-student ratio of certificated staff providing direct services to students	N/A BUSD did not receive additional concentration grant funding.	N/A BUSD did not receive additional concentration grant funding.

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$50,314,204.23	\$4,180,056.00	\$1,728,044.00	\$1,501,672.49	\$57,723,976.72	\$56,242,779.00	\$1,481,197.72

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facilities	All	\$1,739,846.00	\$2,829,497.00			\$4,569,343.00
1	1.2	Multi-Tiered Systems of Support (MTSS)	English Learners Foster Youth Low Income	\$33,396.00				\$33,396.00
1	1.3	Positive Behavior programs (PBIS, WEB)	English Learners Foster Youth Low Income	\$76,655.00				\$76,655.00
1	1.4	Supporting Students' Social-Emotional Well-Being & Student Wellness	English Learners Foster Youth Low Income	\$195,385.00				\$195,385.00
1	1.5	Family Engagement to support students' Social Emotional Well Being	English Learners Foster Youth Low Income					
1	1.6	School Social Workers	English Learners Foster Youth Low Income	\$1,082,172.00				\$1,082,172.00
1	1.7	Support for Foster Youth & McKinney-Vento students	Foster Youth	\$1,000.00				\$1,000.00
1	1.8	School Psychologists	English Learners Foster Youth Low Income	\$790,226.00			\$471,352.00	\$1,261,578.00
2	2.1	Basic Instructional Services	All	\$41,304,840.00	\$954,989.00	\$1,728,044.00	\$60,000.00	\$44,047,873.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Culturally Responsive Teaching & Implicit Bias training	English Learners Foster Youth Low Income	\$65,000.00	\$276,506.00		\$476,956.00	\$818,462.00
2	2.3	English Language Arts (ELA) - Tier 1	All	\$22,500.00				\$22,500.00
2	2.4	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	English Learners Foster Youth Low Income	\$425,299.00			\$178,522.00	\$603,821.00
2	2.5	English Language Development (ELD)	English Learners	\$646,298.00	\$96,804.00		\$314,842.49	\$1,057,944.49
2	2.6	Mathematics - Tier 1	All	\$14,981.00				\$14,981.00
2	2.7	Math Intervention (Tier 2 & Tier 3)	English Learners Foster Youth Low Income	\$140,290.00				\$140,290.00
2	2.8	Next Generation Science Standards (NGSS)	All	\$12,490.00				\$12,490.00
2	2.9	Social Studies	All	\$94,578.00				\$94,578.00
2	2.10	Technology	All English Learners Foster Youth Low Income	\$126,356.00				\$126,356.00
2	2.11	Visual And Performing Arts (VAPA)	All English Learners Foster Youth Low Income	\$399,738.00	\$22,260.00			\$421,998.00
2	2.12	Mandarin Immersion program	All	\$1,399,399.00				\$1,399,399.00
2	2.13	Advancement Via Individual Determination (AVID)	English Learners Foster Youth Low Income	\$265,647.00				\$265,647.00
2	2.14	Physical Education & Health	All	\$86,420.23				\$86,420.23
2	2.15	Site Allocations to support Tiers 2 and Tier 3	English Learners Foster Youth Low Income	\$1,150,418.00				\$1,150,418.00
2	2.16	Assessment Platform - Illuminate	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Parent Communication	English Learners Low Income	\$210,981.00				\$210,981.00
3	3.2	Parent Engagement	English Learners	\$30,289.00				\$30,289.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
59,000,711	5,439,866	9.22%	0.35%	9.57%	\$5,639,150.00	0.00%	9.56 %	Total:	\$5,639,150.00
								LEA-wide Total:	\$5,562,495.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$76,655.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Multi-Tiered Systems of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,396.00	
1	1.3	Positive Behavior programs (PBIS, WEB)	Yes	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	
1	1.4	Supporting Students' Social-Emotional Well-Being & Student Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$195,385.00	
1	1.5	Family Engagement to support students' Social Emotional Well Being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.6	School Social Workers	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$1,082,172.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.7	Support for Foster Youth & McKinney-Vento students	Yes	LEA-wide	Foster Youth	All Schools	\$1,000.00	
1	1.8	School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$790,226.00	
2	2.2	Culturally Responsive Teaching & Implicit Bias training	Yes	LEA-wide	English Learners Foster Youth Low Income		\$65,000.00	
2	2.4	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$425,299.00	
2	2.5	English Language Development (ELD)	Yes	LEA-wide	English Learners	All Schools	\$646,298.00	
2	2.7	Math Intervention (Tier 2 & Tier 3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,290.00	
2	2.10	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		\$126,356.00	
2	2.11	Visual And Performing Arts (VAPA)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$399,738.00	
2	2.13	Advancement Via Individual Determination (AVID)	Yes	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	\$265,647.00	
2	2.15	Site Allocations to support Tiers 2 and Tier 3	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,150,418.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.16	Assessment Platform - Illuminate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Parent Communication	Yes	LEA-wide	English Learners Low Income	All Schools	\$210,981.00	
3	3.2	Parent Engagement	Yes	LEA-wide	English Learners	All Schools	\$30,289.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$55,407,799.23	\$56,356,698.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities	No	\$4,324,781.00	4,172,653.13
1	1.2	Multi-Tiered Systems of Support (MTSS)	Yes	\$33,396.00	25,060.00
1	1.3	Positive Behavior programs (PBIS, WEB)	Yes	\$76,655.00	50,785.00
1	1.4	Supporting Students' Social-Emotional Well-Being & Student Wellness	Yes	\$212,883.00	217,789.00
1	1.5	Family Engagement to support students' Social Emotional Well Being	Yes	\$29,650.00	14,825.00
1	1.6	School Social Workers	Yes	\$1,037,228.00	961,896.00
1	1.7	Support for Foster Youth & McKinney-Vento students	Yes	\$40,375.00	0
1	1.8	School Psychologists	Yes	\$1,074,902.00	964,232.00
2	2.1	Basic Instructional Services	No Yes	\$41,456,952.00	42,215,446.60

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Culturally Responsive Teaching (CRT) & Implicit Bias training	Yes	\$1,652,832.00	1,004,494.14
2	2.3	English Language Arts (ELA) - Tier 1	No Yes	\$22,500.00	119,604.00
2	2.4	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	Yes	\$732,401.00	681,709.72
2	2.5	English Language Development (ELD)	Yes	\$555,825.00	580,924.44
2	2.6	Mathematics - Tier 1	No Yes	\$514,981.00	12,165.00
2	2.7	Math Intervention (Tier 2 & Tier 3)	Yes	\$144,183.00	153000
2	2.8	Next Generation Science Standards (NGSS)	No Yes	\$562,490.00	952,002.25
2	2.9	Social Studies	No	\$94,578.00	0
2	2.10	Technology	No Yes	\$164,265.00	194,302.03
2	2.11	Visual And Performing Arts (VAPA)	No Yes	\$22,260.00	302,377.39

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.12	Mandarin Immersion program	No	\$974,877.00	973,633.97
			Yes		
2	2.13	Advancement Via Individual Determination (AVID)	Yes	\$233,661.00	209,617.00
2	2.14	Physical Education & Health	No	\$80,387.23	82,900.50
			Yes		
2	2.15	Site Allocations to support Tiers 2 and Tier 3	Yes	\$1,088,840.00	1,147,747.41
2	2.16	Assessment Platform - SchoolCity	Yes	\$64,000.00	1,107,904.00
3	3.1	Parent Communication	Yes	\$182,608.00	206,629.42
3	3.2	Parent Engagement	Yes	\$30,289.00	5,000.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,388,330	\$5,434,949.00	\$5,185,339.26	\$249,609.74	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Multi-Tiered Systems of Support (MTSS)	Yes	\$33,396.00	25,060.00		
1	1.3	Positive Behavior programs (PBIS, WEB)	Yes	\$76,655.00	50,785.00		
1	1.4	Supporting Students' Social-Emotional Well-Being & Student Wellness	Yes	\$212,883.00	210,289.00		
1	1.5	Family Engagement to support students' Social Emotional Well Being	Yes	\$29,650.00	14,825.00		
1	1.6	School Social Workers	Yes	\$829,784.00	480,948.00		
1	1.7	Support for Foster Youth & McKinney-Vento students	Yes	\$40,375.00	0		
1	1.8	School Psychologists	Yes	\$1,074,902.00	0		
2	2.1	Basic Instructional Services	Yes	0	47,000.00		
2	2.2	Culturally Responsive Teaching (CRT) & Implicit Bias training	Yes	\$822,126.00	389,009.14		
2	2.3	English Language Arts (ELA) - Tier 1	Yes	0	119,604.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	Yes	\$485,694.00	466,318.51		
2	2.5	English Language Development (ELD)	Yes	\$228,700.00	249,819.00		
2	2.6	Mathematics - Tier 1	Yes	0	12,165.00		
2	2.7	Math Intervention (Tier 2 & Tier 3)	Yes	\$144,183.00	0		
2	2.8	Next Generation Science Standards (NGSS)	Yes	0	21,400.00		
2	2.10	Technology	Yes	0	148,802.03		
2	2.11	Visual And Performing Arts (VAPA)	Yes	0	289,015.00		
2	2.12	Mandarin Immersion program	Yes	0	16,217.00		
2	2.13	Advancement Via Individual Determination (AVID)	Yes	\$90,864.00	209,617.00		
2	2.14	Physical Education & Health	Yes	0	72,139.75		
2	2.15	Site Allocations to support Tiers 2 and Tier 3	Yes	\$1,088,840.00	1,147,747.41		
2	2.16	Assessment Platform - SchoolCity	Yes	\$64,000.00	1,002,949.00		
3	3.1	Parent Communication	Yes	\$182,608.00	206,629.42		
3	3.2	Parent Engagement	Yes	\$30,289.00	5,000.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$57,310,466	\$5,388,330	0	9.40%	\$5,185,339.26	0.00%	9.05%	\$202,990.74	0.35%

Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

Glossary of School Finance Terms

Average daily attendance (ADA)—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. Ever since 1998–99, excused absences no longer count toward ADA. Attendance is counted every day of the school year and is reported to the California Department of Education (CDE) three times a year (see Attendance Reports).

Ad valorem Taxes—Taxes that are based on the value of property, such as the standard property tax. The only new taxes based on the value of property that are allowed today are those imposed by voter approval for capital facilities bonded indebtedness, with a vote requirement of either 55% for a Proposition 39 bond or a two-thirds requirement for other bonds.

Apportionment—State aid given to a school district or county office of education. Apportionments for the Local Control Funding Formula (LCFF) and special education are calculated four times for each school year: (1) the Advance Apportionment, which is based on an agency's prior year's state aid, is certified in July, (2) the First Principal Apportionment (P-1) is certified February 20 of the school year corresponding to the P-1 ADA (see Attendance Reports), (3) the Second Principal Apportionment (P-2) is certified by July 2 corresponding to the P-2 ADA, and (4) the annual recalculation of the apportionment is certified in February following the school year (at the same time as the P-1 Apportionment) 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.

Assembly Bill (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 minimum reserve levels and other requirements for agency budgets and fiscal practices. See especially Education Code Sections (EC §) 1240 et seq. and 42131 et seq.

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. 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 LCFF entitlements, as well as for Proposition 98 calculations. Ever since Proposition 13, assessed value is reset to be the true market value only at the time of property transfer or new construction.

Attendance Reports—Each school district reports its attendance three times during a school year. The First Principal Apportionment (P-1) 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 (P-2), 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 nonpublic school, community day school, extended year, 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 Grant—The base grant (along with the supplemental and concentration grants) replaces previously existing K–12 revenue limits and approximately forty state-funded categorical funding streams. The base grant varies based on grade span (K–3, 4–6, 7–8, 9–12).

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. Per a change in state law effective 2003–04, state categorical aid is counted first toward meeting the minimum allocation of basic aid (ref. EC § 41975). Basic aid school districts are districts where property taxes exceed the computed LCFF entitlement; such districts receive no state aid from the LCFF.

Categorical Aid—Funds from the state or federal government granted to qualifying school agencies 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) or special programs (such as child nutrition). Expenditure of most categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their LCFF entitlement.

California Longitudinal Pupil Achievement Data System (CALPADS)—Is used to maintain individual-level data including student demographics, course data, discipline, assessments, staff assignments, and other data for state and federal reporting.

California Public Employees’ Retirement System (CalPERS)—State law requires that classified employees and their employer contribute to this retirement fund.

California State Teachers’ Retirement System (CalSTRS)—State law requires that certificated employees, their employer, and the state contribute to this pension fund.

California State Teachers’ Retirement System (CBEDS)—The statewide system of collecting classified staffing, graduation requirements, and technology 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 instructional aides, custodians, clerical support, cafeteria workers, bus drivers, 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 LCFF income.) See EC § 41376 and 41378.

Concentration Grant—The concentration grant (along with the supplemental and base grants) replaces previously existing K–12 funding streams. For targeted students (English learners, free or reduced-price meal (FRPM) recipients, or foster youth unduplicated counts) exceeding 55% of a local educational agency’s (LEA’s) enrollment, the concentration grant will provide 50% of the adjusted base grant.

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 inflation.

Contribution—The expenditure of general purpose funds in support of a categorical program, i.e., the categorical expense requires a contribution from the district’s General Fund for support. This occurs in most districts and county offices of education (COE) that provide special education and transportation. Contributions to other programs may be caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.

Cost-of-Living Adjustment (COLA)—An increase in funding for government programs, including the LCFF entitlement calculation and categorical programs. Current law ties the COLA percentage for most education programs to the annual percentage change in the “Implicit Price Deflator” for state and local governments—a government price index. See EC § 42238.1.

Criteria and Standards—Local district budgets must meet state-adopted provisions of “criteria and standards.” These provisions establish minimum fiscal standards that school districts, COE and the state use to monitor district fiscal solvency and accountability. See EC § 33127 et seq.

Declining Enrollment Adjustment—A formula that cushions the drop in income in a district with a declining student population. Under current law, districts are funded for the greater of current-year or prior-year ADA. See EC § 42238.5.

Deficit Factor—When an appropriation to the State School Fund for any specific 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.

Education Protection Account (EPA)—The EPA was created by Proposition 30 of 2012, which increased sales and income taxes on a temporary basis. Proposition 55 of 2016 continued the EPA and the increased income taxes of Proposition 30 through the year 2030. Funds collected from the increased taxes are deposited into the EPA, which is then issued to LEAs as a replacement for the state aid portion of the LCFF.

Education Revenue Augmentation Fund (ERAF)—The fund used to collect the property taxes that are shifted from cities, the county, and special districts within each county, prior to their distribution to K–14 school agencies.

Excess Cost—Costs in excess of the average annual per-student expenditure (all resources) in a LEA during the preceding school year for an elementary or secondary school student and is computed after deducting (Title 34 Code of Federal Regulations 300.16 and 300.202):

- Amounts received under Part B of the Elementary and Secondary Education Act (ESEA)
 - Amounts received under Part A of Title I of the ESEA
 - Amounts received under Parts A and B of Title III of the ESEA
 - Any state or local funds expended for programs that qualify under this subsection, but excluding any amounts for capital outlay and debt service
- Each must be calculated separately

Forest Reserve Funds—25% 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.

Gann Limit—A limit on the appropriation of tax revenues of all levels of California government—the state, cities, counties, school agencies, and special districts imposed by Proposition 4, an initiative passed in November 1979 (reference 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 which is currently equal to the annual change in California per-capita personal income, and (2) the change in population, which for school agencies is the change in ADA. Although officially called “Appropriation Limits,” these limits are commonly called “Gann Limits” after Paul Gann, the author of Proposition 4.

Grade Span Adjustments (GSA)—Added to the base grants in the LCFF calculation. There is a 10.4% GSA for reduced class sizes in grades TK–3 and a 2.6% GSA for career technical education (CTE) that applies to grades 9 K–12.

Hold Harmless—A formula providing a guarantee of no loss in funding for an agency when a change in law or data would otherwise require a loss in funding.

Implicit Price Deflator—See *Cost-of-Living Adjustment*.

Individuals with Disabilities Education Act of 2004 (Formerly PL94-142)—States must develop and implement policies that assure a free appropriate public education to all children with disabilities. The state plans must be consistent with the federal statute, Title 20 United States Code Section 1400 et seq.

Learning Continuity and Attendance Plan—The Learning Continuity and Attendance Plan (Learning Continuity Plan) is a part of the overall 2020–21 State Budget package for K–12 that seeks to address funding stability for schools while providing information at the local educational agency (LEA) level for how student learning continuity will be addressed during the COVID-19 crisis in the 2020–21 school year.

Local Control and Accountability Plan (LCAP)—Under the LCFF, districts, COEs, and charter schools are required to create and update a three-year LCAP, which will describe how annual goals will be met and address state and local priorities identified in EC § 52060(d). The State Board of Education (SBE) is required to create evaluation standards to assist with analyzing strengths, weaknesses, areas of improvement, technical assistance, and identify intervention needs.

Local Control Funding Formula (LCFF)—The LCFF, which replaced revenue limits and most categorical programs starting in 2013–14. It is the amount that a district or charter school can collect annually from local property taxes and state aid. It is comprised of a base grant by grade span multiplied per unit of ADA, with grade span adjustments for class-size reduction in grades TK–3 and for CTE at the high school level. Supplemental and concentration grants are added based upon the percentage of the student population that is FRPM eligible, English learners, foster youth unduplicated counts.

Mandate Block Grant (MBG)—In 2012–13, the MBG program was established for LEAs (COEs, school districts, and charter schools [both direct and locally funded]) that elect to participate to receive reimbursement for 49 mandated activities (specified in Government Code Section [GC §] 17581.6[e]). LEAs make an annual choice to receive funds for mandated activities either through the MBG or through the traditional claim reimbursement process, for which reimbursements have been suspended indefinitely. The MBG funds are unrestricted and allocated on a per-ADA rate.

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 Senate Bill 90, 1977, and also Proposition 4, 1979.

Maintenance Factor—See *Proposition 98*.

Miscellaneous Funds—Local revenues received from mineral royalties or bonuses and other payments in lieu of taxes. Fifty percent of such revenues are used as an offset to state aid in the LCFF.

Necessary Small School (NSS)—An elementary school with 96 or fewer ADA or high school with 286 or fewer ADA that meets the standards of being “necessary.” See EC § 42280 et seq.

Parcel Tax—A special tax that is a flat amount per parcel and not ad valorem based (i.e., not based on the assessed value of the property). Parcel taxes must be approved by a two-thirds vote of the electorate. See GC § 50079, 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. School agencies are no longer allowed to levy such taxes.

PL81-874—A federal program of “Impact Aid” that provides funds to school agencies that educate children whose families live and/or work on federal property, such as military bases. Also called “PL874.”

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 LCFF.

Proposition 13—An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Under Proposition 13, the maximum total property tax rate for all government operations—including school agencies, cities, counties, and special districts—is 1% of assessed value and additional property tax levies may only be made for voter-approved debt. Proposition 13 also defined assessed value and required a two-thirds vote to levy any special purpose tax.

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 39.5% of state General Fund tax revenues in each year, the same percentage as was appropriated for K–14 school agencies in 1986–87.
- “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., the change in per-

capita personal income), in which case the 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 (as amended by Proposition 111) applies only 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. In such a situation, a “maintenance factor” is initially set equal to the amount of that year’s funding reduction due to “Test 3” or suspension, and this amount grows each year by statewide ADA growth and the “Test 2” inflation factor. In subsequent years when state taxes per-capita grow faster than personal income per capita, this “maintenance factor” is restored by increasing the Proposition 98 minimum funding level until the funding base is fully restored. This restoration process is applied prospectively only, and there is no requirement that the revenue loss in the year or years prior to the maintenance factor being fully restored be made up.

Reserves—Funds set aside in a school agency budget to provide for economic uncertainties, future expenditures, working capital, or other purposes.

Regional Occupational Center or Program (ROC/P)—A vocational educational program for high school students and adults. An ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement, or by a COE for the districts within the county.

Senate Bill (SB) 90—Reference to either:

1. SB 90/1972, which 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 property tax income by that year’s ADA. This original per-ADA amount became the historical base for all subsequent revenue limit calculations.
2. SB 90/1977, which required that the state reimburse state-imposed mandates on local governments.

SB 813—Reference to SB 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.

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 California Superior Court order. After several appeals, in March 1989, all of the plaintiffs in the case agreed to dismiss their legal challenges, thereby settling *Serrano v. Priest* as a legal issue.

State School Fund—Each year the state appropriates money to this fund, which is then used to make state aid payments to school agencies. Section A of the State School Fund is for K–12 education and Section B is for community college education.

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 for the general purposes of the program, but the specific laws and regulations shall no longer apply.

Supplemental Grant—Created under the LCFF, the supplemental grant (along with the concentration and base grants) replaces previously existing K–12 funding streams. The supplemental grant equals 20% of the adjusted base grant for targeted disadvantaged students (English learners, FRPM recipients, or foster youth unduplicated counts).

Supplemental Roll—An additional property tax assessment for properties that are sold or newly constructed that reflect a higher market value than on their prior lien date. By taxing this increase in assessed value immediately—rather than waiting until the next lien date—additional property taxes are generated.

Test 1/Test 2/Test 3—See *Proposition 98*.

Transitional Kindergarten (TK)—A developmentally appropriate program offered to children (at ages 4 or 5) that are too young to start kindergarten in that year. Essentially, California offers a two-year kindergarten program.

Unsecured Roll—That portion of assessed property that is movable, such as boats, planes, etc.

Waivers—Permission from the SBE—or, in some cases, from the State Superintendent of Public Instruction—to set aside the requirements of an Education Code provision upon the request of a school district. See EC § 33050.