

Galt Joint Union Elementary School District Board of Education

“Building a Bright Future for All Learners”

Special Board Meeting

June 16, 2021

6:00 p.m. Closed Session

7:00 p.m. Open Session- ZOOM Teleconference

To Join Meeting

<https://galt-k12-ca.zoom.us/j/83511742994>

Or Telephone: 408-638-0968

Webinar ID: 835 1174 2994

AGENDA

The teleconference meeting is being recorded and held pursuant to Executive Order N-25-20 issued by California Governor Gavin Newsom on March 12, 2020.

The public may observe the open session meeting using the zoom link or phone number on the agenda.

Public Comment will be accepted by teleconference following the teleconferencing protocol included in the board packet.

- Public Comment is limited to three minutes or less.
- Comments indicating agenda topics can also be emailed to kbock@galt.k12.ca.us by 12:00 p.m. on June 15, 2021, and are limited to 450 words.

Individuals requiring reasonable modifications to access the meeting or accommodations to observe or participate in the Board meeting are invited to contact Kauai Bock at 209-744-4545 or kbock@galt.k12.ca.us by June 15, 2021.

A. 6:00 p.m. – Closed Session

B. Announce items to be discussed in Closed Session, Adjourn to Closed Session

1. APPOINTMENT OF DISTRICT SUPERINTENDENT, Government Code Section 54957.7(b)(1)
2. CONFERENCE WITH LABOR NEGOTIATOR, Government Code 54957.6
 - Employee Agency: (GEFA) Galt Elementary Faculty Association
 - Employee Agency: (CSEA) California School Employee Association
 - Non-Represented Employees

C. Adjourn Closed Session, Call Meeting to Order, Flag Salute, Announce Action Taken in Closed Session

D. Teleconference Board Meeting Protocol

E. Reports

LCAP GOAL 2

Implement California State Standards in classrooms and other learning spaces through a variety of blended learning environments while closing the achievement gap.

1. June 15, 2021 and California Reopening Update
2. Summer School Program Update

F. New Business

202.204 Board Consideration of Approval to Change the June 23, 2021 Regular Board Meeting Date to June 21, 2021

**Board mtg
date change**

202.205 Public Hearing and Board Review of 2021-22 Local Control Accountability Plan (LCAP)

**Public
Hearing
LCAP**

202.206 Public Hearing and Board Review of 2021-22 Budget

**Public
Hearing
Budget**

G. Public Comments for topics not on the agenda

H. Pending Agenda Items

1. School District Properties
2. Low Performing Block Grant: Mathematics
3. Brown Act Updates

The next regular meeting of the GJUESD Board of Education: Tentatively June 21, 2021
Board agenda materials are available for review at the address below.

Galt Joint Union Elementary School District
1018 C Street, Suite 210
Galt, CA 95632



Board Meeting Agenda Item Information

Meeting Date: June 16, 2021	Agenda Item: Closed Session
Presenter: Karen Schauer	Action Item: Information Item: XX

1. APPOINTMENT OF DISTRICT SUPERINTENDENT, Government Code Section 54957.7(b)(1))

2. CONFERENCE WITH LABOR NEGOTIATOR, Government Code 54957.6
 - Employee Agency: (GEFA) Galt Elementary Faculty Association
 - Employee Agency: (CSEA) California School Employee Association
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SESSION INTRODUCTION

1. Session is being recorded
2. Devices are muted

PUBLIC COMMENT PER ACTION ITEM

❖ **Public Participation: Board Bylaw 9323**

1. Public comment is three minutes per agenda item.
2. The Board shall limit the total time for public comment for each agenda item to 20 minutes.
3. With Board consent, Board President may increase or decrease the time allowed for public comment.
4. Regular Board meetings shall be adjourned by 10:30 p.m.

❖ **Email Public Comment**

1. Email public comments, sent to kbock@galt.k12.ca.us 24 hours prior to the board meeting, will be read aloud by a meeting facilitator.
2. Email public comment is limited to 450 words.

❖ **Teleconference Webinar Public Conference**

1. As the board meeting progresses, **please use the raised hand icon** to make public comment for items on the agenda.
2. A meeting facilitator will announce your name, when it is your turn to provide public comment.
3. When unmuted, please state your name and indicate the agenda topic you are commenting upon.

BOARD VOTE AND CONNECTIVITY

1. For action items, the motion will be followed by a roll call vote.
2. Should a board member lose connectivity by teleconference or phone, the meeting will be delayed five minutes before reconvening.





Board Meeting Agenda Item Information

Meeting Date: June 16, 2021	Agenda Item: Reports
Presenter: Karen Schauer	Action Item: Information Item: XX

LCAP GOAL 2

Implement California State Standards in classrooms and other learning spaces through a variety of blended learning environments while closing the achievement gap.

1. June 15, 2021 and California Reopening Update

California is preparing to reopen its economy on June 15, 2021, doing away or reducing a number of COVID-19 restrictions. The district anticipates receiving revised schools health and safety guidance that could result in summer school program adjustments. At this time, Sacramento County Public Health (SCPH) advised schools to continue current COVID-19 safety guidance for face coverings and social distancing, until further guidance for schools is released. GJUESD is preparing for the fall reopening with the traditional 5 day learning model, as SCPH guidance will permit.

2. Summer School Program Update

Summer school programs are operating at every school location through June 30th with special education extended year services concluding July 2nd. The programs provide academic acceleration, social emotional learning and enrichment opportunities.

Claudia Del Toro Anguiano, Director of Curriculum, is leading a comprehensive summer program evaluation with school administration. The evaluation process will support 1) learning continuity for high needs learners from the summer program into the new school year along with 2) best practices identification. Evaluation elements include:

1. School Program Outcomes and Data Use
2. Student Participation Rates
3. Student Group Demographics
4. Engagement
5. Metrics through Measure of Academic Progress (MAP) Comparisons
6. Fall 2021 Continued MAP and Grade Analysis

Jennifer Collier, Extended Learning Supervisor, is coordinating and implementing a range of engaging enrichment sessions at every school location including:

1. Science Technology Engineering Arts and Mathematics (STEAM) LEGO Creative Fuel Sessions
2. littleBits Engineering
3. Peer to Peer Listening Circles
4. Strengths Spotting and Creative Expression
5. Artists in Residence Sessions
6. ARTS Imagination Stations



Board Meeting Agenda Item Information

Meeting Date: June 16, 2021	Agenda Item: 202.204 Board Consideration of Approval to Change the June 23, 2021 Regular Board Meeting Date to June 21, 2021
Presenter: Karen Schauer	Action Item: XX Information Item:

A date change for the regular board meeting is recommended to support governance team participation due to schedule changes.

Pending board approval, the regular board meeting would be moved from Wednesday, June 24 to Monday, June 21, 2021.



Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA 95632
209-744 4545 * 209-744-4553 fax

Board Meeting Agenda Item Information

Meeting Date: June 21, 2021	Agenda Item: 202.205 Public Hearing and Board Review of 2021-22 Local Control Accountability Plan (LCAP)
Presenter: Karen Schauer Directors	Public Hearing: XX Information Item: Action Item:

A public hearing is required as part of the process for finalizing the Local Control Accountability Plan (LCAP). Data and stakeholder feedback have contributed to the plan. The plan was posted for public review and feedback beginning on May 27, 2021. In addition, the plan has been shared with the Sacramento County Office of Education (SCOE). The Measures of Academic Progress (MAP) data will be included at a later date.

The LCAP documents include:

1. Local Control Funding Formula (LCFF) Budget Overview for Parents
2. Annual Update for Developing the 2021-22 LCAP
3. 2021-22 Local Control Accountability Plan (LCAP) organized by:
 1. Plan Summary
 2. Stakeholder Engagement
 3. Goals and Actions with Metrics
 4. Increased or Improved Services for Foster Youth, English Learner and Low-Income Students
 5. Expenditure Tables

The LCAP goals, actions, metrics and expenditures are organized for implementation through alignment with two goals:

Goal 1: Engaging learners through a focus on **equity, access, and academic rigor** with inclusive practices in a variety of environments.

Goal 2: Promoting **whole learner development** through **social and emotional learning** opportunities in a variety of environments.

The LCAP components will be included at the June Regular Board Meeting for Board of Trustees action. The plan will then be sent to SCOE for additional review and approval.

LCFF Budget Overview for Parents

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

CDS Code: 34-67348

School Year: 2021-22

LEA contact information:

Karen Schauer

Superintendent

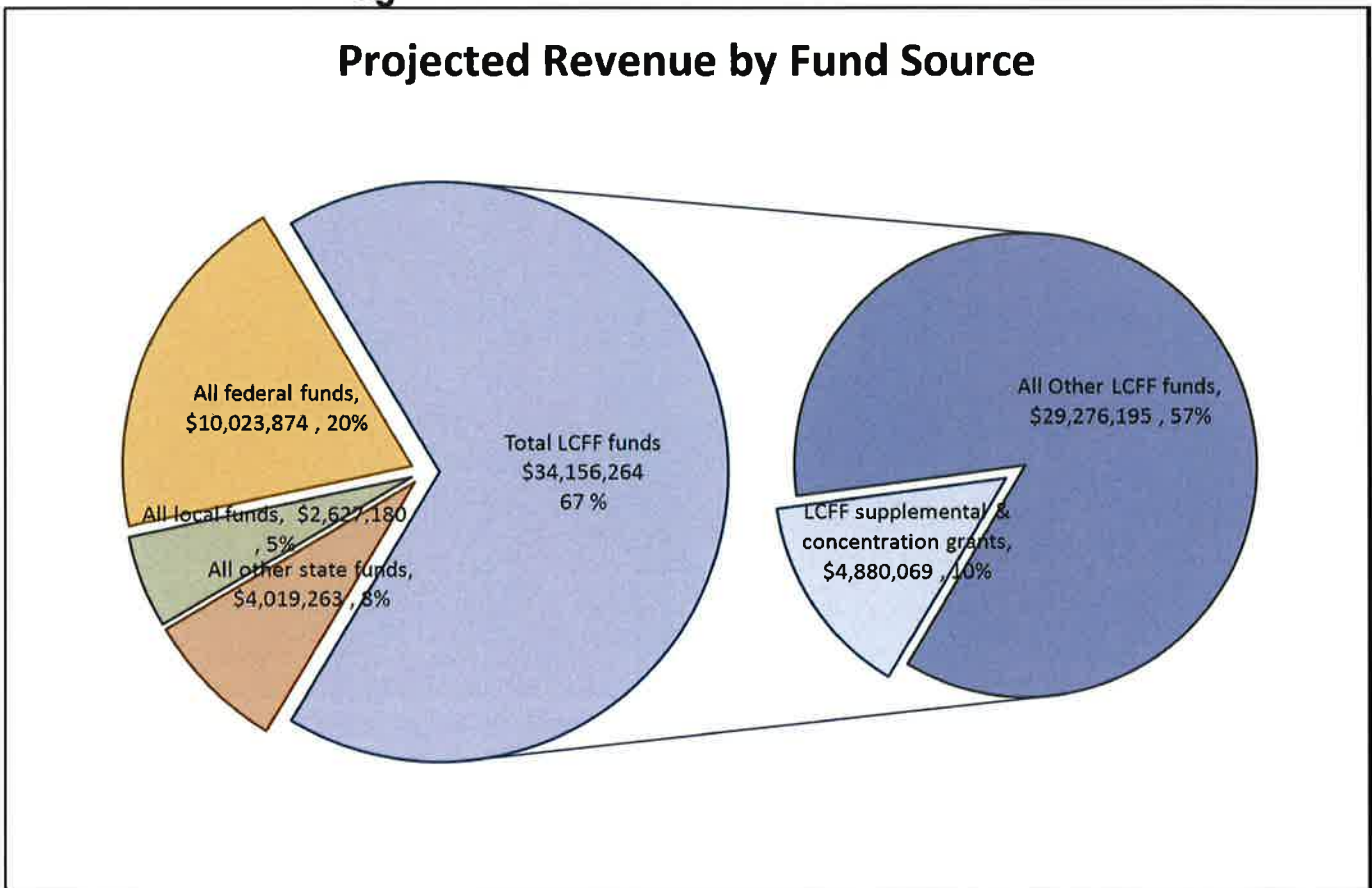
kschauer@galt.k12.ca.us

(209) 744-4555

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



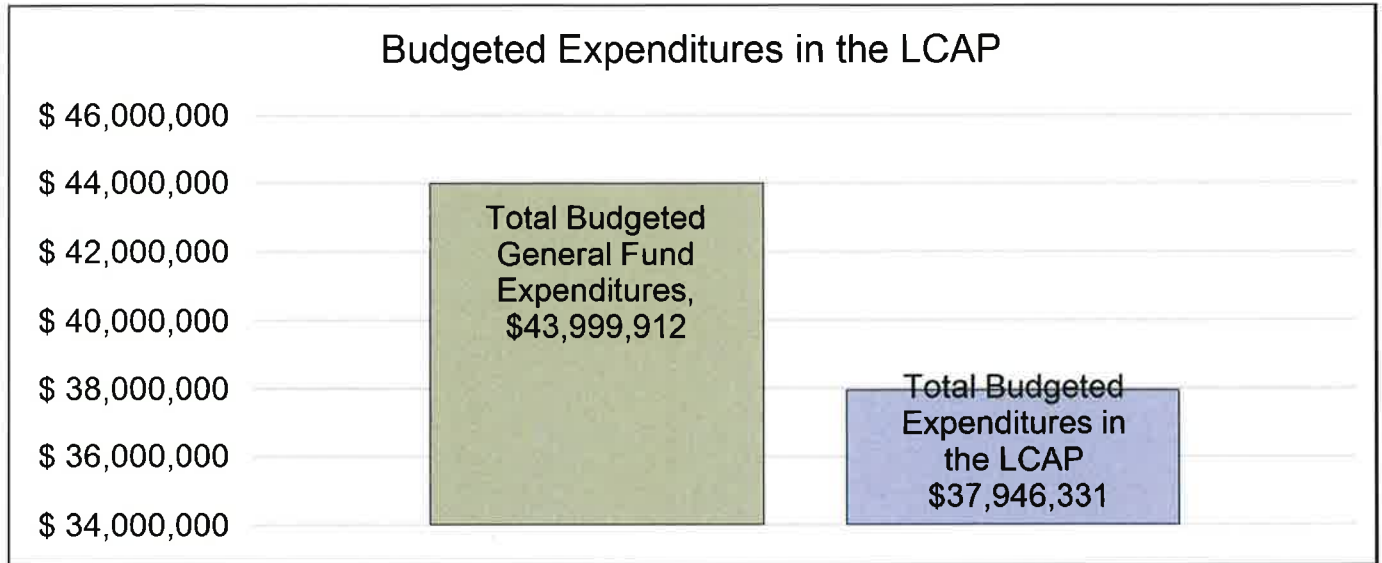
This chart shows the total general purpose revenue Galt Joint Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Galt Joint Union Elementary School District is \$50,826,581, of which \$34,156,264 is Local Control Funding Formula (LCFF), \$4,019,263 is other state funds, \$2,627,180 is local funds, and \$10,023,874 is federal funds. Of the \$34,156,264 in LCFF Funds, \$4,880,069 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 Galt Joint Union Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Galt Joint Union Elementary School District plans to spend \$43,999,912 for the 2021-22 school year. Of that amount, \$37,946,331 is tied to actions/services in the LCAP and \$6,053,581 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the LCAP:

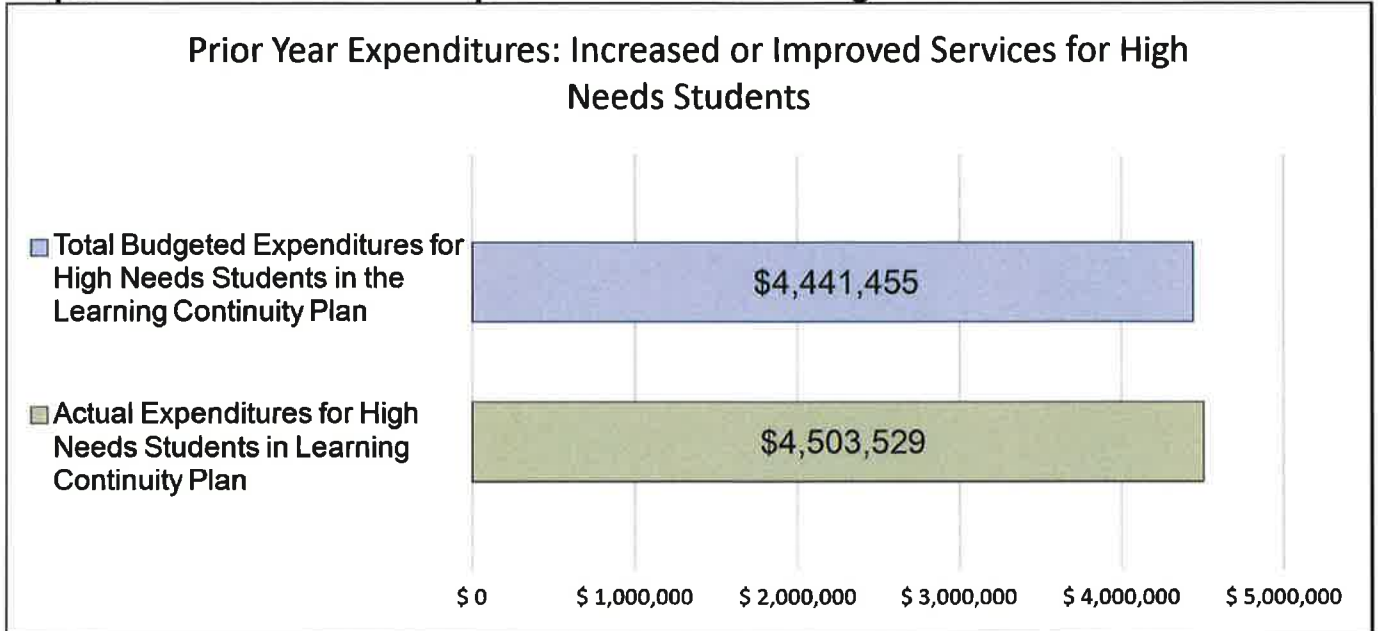
1. Business and Human Resource Services
2. Superintendent and Directors
3. General and Special Education Transportation
4. Informational Technology Department and Infrastructure
5. Administrative and Operational Supplies
6. Routine Maintenance and Operations
7. Utilities

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

In 2021-22, Galt Joint Union Elementary School District is projecting it will receive \$4,880,069 based on the enrollment of foster youth, English learner, and low-income students. Galt Joint Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Galt Joint Union Elementary School District plans to spend \$4,880,069 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 2020-21



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

In 2020-21, Galt Joint Union Elementary School District's Learning Continuity Plan budgeted \$4,441,455 for planned actions to increase or improve services for high needs students. Galt Joint Union Elementary School District actually spent \$4,503,529 for actions to increase or improve services for high needs students in 2020-21.

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

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

LEA Name	Contact Name and Title	Email and Phone
Galt Joint Union Elementary School District	Karen Schauer Superintendent	superintendent@galt.k12.ca.us (209) 744-4555

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

Goal 1

Goal 1 - Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways while closing the achievement gap.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1. School Readiness direct services will increase by 25 families of each year.</p> <p>2a. Students meeting their Engagement Goal on their PLP will increase 5% each year.</p> <p>2b. Students reporting being "Hopeful/Engaged" on Gallup Student Poll will increase 5% each year.</p> <p>3. Misassignment of teachers will remain at 0.</p> <p>4a. Students meeting/exceeding their personal growth target for Math on NWEA MAP will increase 5% each year.</p> <p>4b. Students meeting/exceeding their personal growth target for Reading on NWEA MAP will increase 5%.</p>	<p>1. Families = not measured</p> <p>2a. Met Engagement = Not Measured in 2020-21</p> <p>2b. Hopeful/Engaged: Year 1 of CaISCHLS Survey</p> <p>3. Misassignment of teachers = 0</p> <p>4a. Growth MAP- Math = Not administered spring 2020 and 2020-2021</p> <p>4b. Growth NWEA MAP- Reading = Not administered spring 2020 and 2020-2021</p>

Expected	Actual
5a. Students meeting or exceeding their grade level mean RIT in Math on NWEA MAP will increase 5%.	5a. RIT score MAP- Math = Not administered spring 2020 and 2020-2021
5b. Students meeting or exceeding their grade level mean RIT in Reading on NWEA MAP will increase 5%.	5b. RIT score MAP- Reading = Not administered spring 2020 and 2020-2021
6a. Students in grades 3-8 meeting or exceeding the state standards in Math on the CAASPP will increase 5%.	6a. Math on the CAASPP =Not administered spring 2020
6b. Students in grades 3-8 meeting or exceeding the state standards in ELA on the CAASPP will increase 5%.	6b. ELA on the CAASPP = Not administered spring 2020
7. 3rd grade students meeting/exceeding their grade level Reading targets on the District Reading Assessments (DRAs) will increase 5%.	7. Grade level DRA Reading = Not administered spring 2020 and 2020-2021
8a. English Learners making Annual Progress in Learning English as measured by ELPAC will increase 5%.	8a. Annual Progress= Not administered spring 2020
8b. Cohort of EL students less than five years attaining English proficiency as measured by CELDT/ELPAC will increase 5%.	8b. English proficiency (students less than five years) = Not Measured
8c. Cohort of EL students five years or greater attaining English proficiency as measured by CELDT/ELPAC will increase 5%.	8c. English proficiency (five years or greater) = Not Measured
9. District English Learner reclassification rate will increase by 0.1%.	9. Reclassification rate = not calculated in 2020
10. Truancy rate will decrease by 1%.	10. Truancy rate = not calculated
11. Chronic absenteeism will decrease by 1%.	11. Chronic absenteeism = not calculated
12. District attendance will be maintained at 96% or greater.	12. Attendance = Not measured spring 2020
13. The suspension rate will decrease by 0.1% or greater.	13. Suspension rate = 1.8% (Sept 2019-March 2020) 14. Expulsion rate = 0%

Expected	Actual
14. The expulsion rate will decrease by 0.1% or greater.	
15. The middle school dropout rate will be maintained at 0%.	15. Middle school dropout rate = 0
19-20	
1. Families = 355	
2a. Met Engagement = not measured	
2b. Hopeful: 44% Engaged: 61%	
3. Misassignment of teachers = 0	
4a. Growth MAP- Math = 59%	
4b. Growth NWEA MAP- Reading =59%	
5a. RIT score MAP- Math =51%	
5b. RIT score MAP- Reading = 63%	
6a. Math on the CAASPP = 46%	
6b. ELA on the CAASPP = 55%	
7. Grade level DRA Reading = 73%	
8a. Annual Progress= TBD	
Level 1=	
Level 2=	
Level 3= 47%	
Level 4= 23%	

Expected	Actual
8b. English proficiency (students less than five years) = TBD	
8c. English proficiency (five years or greater) = TBD	
9. Reclassification rate = 16.1%	
10. Truancy rate = 26.21%	
11. Chronic absenteeism = 10.47%	
12. Attendance = 96%	
13. Suspension rate = 2.9%	
14. Expulsion rate = 0%	
15. Middle school dropout rate = 0	
Baseline	
1. 150 families were served in 2016-17	
2a. Met Engagement = 92%	
2b. Hopeful: 55% Engaged: 61%	
3. Misassignment of teachers = 0	
4a. Growth MAP- Math = 66%	

Expected	Actual
4b. Growth MAP- Reading = 70%	
5a. RIT score MAP- Math = 48%	
5b. RIT score MAP- Reading = 57%	
6a. Math on the CAASPP = 36%	
6b. ELA on the CAASPP = 43%	
7. Grade level DRA Reading = 60%	
8a. Annual Progress = 54%	
8b. English proficiency (students less than five years) = 25%	
8c. English proficiency (five years or greater) = 46%	
9. Reclassification rate = 15.8%	
10. Truancy rate = 31.76%	
11. Chronic absenteeism = 11.59%	
12. Attendance = 95.37%	
13. Suspension rate = 2.2%	

Expected	Actual
<p>14. Expulsion rate = 0%</p> <p>15. Middle school dropout rate = 0%</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through an inclusive and comprehensive School Readiness and Pre-Kindergarten Program the prepares families for the transition to elementary school.</p>	<p>Home Visitor position 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,705</p>	<p>Home Visitor position 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,452</p>
<p>Service 1.1a: Provide a comprehensive School Readiness program that includes pre-kindergarten classes, Playgroups, family literacy, parenting education and health screenings.</p>	<p>SR Staff and Instructional Assistants 2000-2999: Classified Personnel Salaries First Five \$87,155</p>	<p>SR Staff and Instructional Assistants 2000-2999: Classified Personnel Salaries First Five \$94,842</p>
<p>Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K.</p>	<p>Preschool teachers 1000-1999: Certificated Personnel Salaries First Five \$112,883</p>	<p>Preschool teachers 1000-1999: Certificated Personnel Salaries First Five \$65,276</p>
<p>Service 1.1c: Provide Pre-Kindergarten services to children ages 4-5.</p>	<p>Preschool teachers 1000-1999: Certificated Personnel Salaries State Preschool \$217,111</p> <p>Preschool teachers 1000-1999: Certificated Personnel Salaries Title I \$112,416</p> <p>Instructional Assistants 2000-2999: Classified Personnel Salaries State Preschool \$143,420</p> <p>PS Instructional assistants 2000-2999: Classified Personnel Salaries Title I \$77,478</p>	<p>Preschool teachers 1000-1999: Certificated Personnel Salaries State Preschool \$219,266</p> <p>Preschool teachers 1000-1999: Certificated Personnel Salaries Title I \$119,559</p> <p>Instructional Assistants 2000-2999: Classified Personnel Salaries State Preschool \$144,781</p> <p>PS Instructional assistants 2000-2999: Classified Personnel Salaries Title I \$62,312</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1.2: Continue certificated TK-8 staffing to implement high quality instruction, providing specialized support for veteran and newly hired teachers with an emphasis on building more inclusive environments to increase mainstreaming into general education for learners receiving additional special education services.</p>	<p>Classroom teachers for Regular Ed. 1000-1999: Certificated Personnel Salaries Base \$13,675,696</p>	<p>Classroom teachers for Regular Ed. 1000-1999: Certificated Personnel Salaries Base \$14,106,901</p>
<p>Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms.</p>	<p>Special Ed. classroom teachers 1000-1999: Certificated Personnel Salaries Base \$3,241,108</p>	<p>Special Ed. classroom teachers 1000-1999: Certificated Personnel Salaries Base \$3,030,329</p>
<p>Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms.</p>	<p>Mentor teachers for Interns and induction teachers 1000-1999: Certificated Personnel Salaries Title II 112,500</p>	<p>Mentor teachers for Interns and induction teachers 1000-1999: Certificated Personnel Salaries Title II \$14,595</p>
<p>Service 1.2c: Provide each school with a least 1 FTE Resource teacher.</p>	<p>2 Resource Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 179,829</p>	<p>2 Resource Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$183,239</p>
<p>Service 1.2d: Provide mentor teachers to all interns and teachers in the Teacher Induction Program.</p>	<p>Mentor teachers for Interns and induction teachers 1000-1999: Certificated Personnel Salaries Title I 30,000</p>	<p>Mentor teachers for Interns and induction teachers 1000-1999: Certificated Personnel Salaries Title I \$42,205</p>
<p>Action 1.3: Continue supporting employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation. Expand opportunities for our unduplicated learners through strengths-based learning/ youth development trainings for classified and certificated staff and support the integration of NGSS, career tech education and art education both during the regular school day and afterschool.</p>	<p>Strengths based tests 4000-4999: Books And Supplies Base \$6,500</p>	<p>Strengths based tests 4000-4999: Books And Supplies Base \$5,000</p>
<p>Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests.</p>	<p>Extended Learning Supervisor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,552</p>	<p>Extended Learning Supervisor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,268</p>
<p>Service 1.3b: Provide Strengths based workshops and training.</p>		
<p>Service 1.3c: Provide an Extended Learning Supervisor to oversee expanded learning for students and parents with a focus on increased opportunities for unduplicated students.</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1.4: Identify and provide support for students (TK- grade 8) to individual goal growth as they transition from elementary to middle school to high school.</p> <p>Service 1.4a: Sustain site-based certificated administration for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.</p>	<p>PLP Administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$934,281</p> <p>n/a</p>	<p>PLP Administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$941,560</p>
<p>Action 1.5: Continue school district administration staffing to prioritize instructional quality at the school and district level.</p> <p>Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing.</p> <p>Service 1.5b: - Continue Site and District based Classified Administrative Staffing.</p>	<p>Site and district administrative staff 1000-1999: Certificated Personnel Salaries Base \$1,411,912</p> <p>Site and district administrative clerical support 2000-2999: Classified Personnel Salaries Base \$1,360,197</p>	<p>Site and district administrative staff 1000-1999: Certificated Personnel Salaries Base \$1,402,088</p> <p>Site and district administrative clerical support 2000-2999: Classified Personnel Salaries Base 1,401,068</p>
<p>Action 1.6: Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.</p> <p>Service 1.6a: Further reduce class size TK-3 to 20:1 average - 12 additional teachers</p> <p>Service 1.6b: Further reduced class-size to better serve unduplicated high needs learners in grades K-1 and grades 5-6 at Greer and Valley Oaks</p>	<p>13 additional certificated teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,236,028</p>	<p>13 additional certificated teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,241,485</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1.7 Middle School continues to strengthen the achievement of high needs students with increased personalization and intervention efforts through a school-wide teaming model, broader implementation of AVID and a 7-12 Pathways program.</p> <p>Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support.</p> <p>Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science.</p>	<p>AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$123,530</p> <p>CTE Lead Teachers 1000-1999: Certificated Personnel Salaries Other \$6,500</p>	<p>AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$137,715</p> <p>CTE Lead Teachers 1000-1999: Certificated Personnel Salaries Other \$20,950</p>
<p>Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools.</p> <p>Service 1.8a: Continue the After School Education and Safety (ASES) Site Coordinators and Instructional assistants through ASES funding.</p> <p>Service 1.8b: Provide certificated small group instruction after school for students identified to receive Extended Day Intervention.</p> <p>Service 1.8c: Provide classified homework and tutoring after school.</p> <p>Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics.</p> <p>Service 1.9a: Continue general education IA positions at all sites.</p> <p>Service 1.9b: Create 5 Mathematics Instructional Technicians that will supplement mathematics instruction in grades 4-6 for learning that are performing below standards on CAASPP.</p>	<p>3 ASES Coordinator and 9.5 ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$262,830</p> <p>3 additional ASES IAs 2000-2999: Classified Personnel Salaries Title I \$5,877</p> <p>Classified Afterschool Homework Help 2000-2999: Classified Personnel Salaries Title I \$4400</p> <p>Certificated Afterschool intervention Staff 1000-1999: Certificated Personnel Salaries Title I \$44,000</p> <p>General ed. IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$217,907</p> <p>General Ed. IAs 2000-2999: Classified Personnel Salaries Title I \$126,431</p>	<p>3 ASES Coordinator and 9.5 ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$248,263</p> <p>1 additional ASES IAs 2000-2999: Classified Personnel Salaries Title I \$5,320</p> <p>Classified Afterschool Homework Help 2000-2999: Classified Personnel Salaries Title I \$4,400</p> <p>Certificated Afterschool intervention Staff 1000-1999: Certificated Personnel Salaries Title I \$26,000</p> <p>General ed. IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$175,544</p> <p>General Ed. IAs 2000-2999: Classified Personnel Salaries Title I \$153,638</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Services 1.9c Provide supplemental instructional assistants for full day kinder that serves our student with the highest needs.</p>	<p>5 Mathematics Instructional Technicians 2000-2999: Classified Personnel Salaries Low Performing Student Block Grant \$63,375</p> <p>All Day Kinder IA Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,047</p>	<p>5 Mathematics Instructional Technicians 2000-2999: Classified Personnel Salaries Low Performing Student Block Grant \$111,555</p> <p>All Day Kinder IA Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,047</p>
<p>Action 1.10: Provide social emotional, behavior, and academic support for high-risk students (Pre-K to Grade 8) by developing and implementing a Multi-Tiered System of Support (MTSS) Model to support personal goal growth as they transition from elementary to middle school to high school.</p> <p>Service 1.10a. Implement and monitor a MTSS model district-wide.</p> <p>Service 1.10b: Sustain 2 School Counselor Positions.</p> <p>Service 1.10c: Sustain 4 Social Workers.</p> <p>Action 1.11: Additional personalized support for English Learners and students identified as being migrant through increased certificated and classified support.</p> <p>Service 1.11a: Continue Bilingual IA positions at all sites.</p> <p>Service 1.11b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer (migrant ed).</p>	<p>2 school Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$186,537</p> <p>2 Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$284,875</p> <p>Social Worker 2000-2999: Classified Personnel Salaries Title I \$69,998</p> <p>Social Worker 2000-2999: Classified Personnel Salaries Title IV \$48,382</p> <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$330,117</p> <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Title III \$51,787</p> <p>Certificated Teachers 1000-1999: Certificated Personnel Salaries CVF \$15,400</p>	<p>2 school Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$187,553</p> <p>2 Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$283,261</p> <p>Social Worker 2000-2999: Classified Personnel Salaries Title I \$69,489</p> <p>Social Worker 2000-2999: Classified Personnel Salaries Title IV \$48,013</p> <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$338,738</p> <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Title III \$52,037</p> <p>Certificated Teachers 1000-1999: Certificated Personnel Salaries CVF \$39,411</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1.12: K-3 Transitional Bilingual Program is offered at one elementary school locations and involves hiring of BCLAD certificated teachers.</p> <p>Service 1.12a See Service 1.2a.</p> <p>Action and Service was discontinued in 2018-19.</p>	<p>see Service 1.2a</p> <p>0</p>	<p>see Service 1.2a</p>
<p>Action 1.14.a Working with staff to comply with State Preschool guidelines, implement a comprehensive parent engagement program, Social Emotional Learning Early Literacy and alignment of PreK-TK/K with a focus on English Learners.</p> <p>Service 1.14a: Provide Preschool Site Director.</p> <p>Action 1.14.b: Enhance supervision of preschool programs and Coordinates all services for learners ages 0-5; increasing early preventative practices such as home visiting, full inclusion, dual language learning, screenings and professional learning.</p>	<p>Preschool Site Director Salary 1000-1999: Certificated Personnel Salaries State Preschool \$6,657</p> <p>Preschool Site Director Salary 1000-1999: Certificated Personnel Salaries CVF \$59,911</p> <p>ECE Program Coordinator 1000-1999: Certificated Personnel Salaries CVF \$65,906</p> <p>ECE Program Coordinator 1000-1999: Certificated Personnel Salaries First Five \$47,490</p>	<p>Preschool Site Director Salary 1000-1999: Certificated Personnel Salaries State Preschool \$14,707</p> <p>Preschool Site Director Salary 1000-1999: Certificated Personnel Salaries CVF \$58,826</p> <p>ECE Program Coordinator 1000-1999: Certificated Personnel Salaries CVF \$16,292</p> <p>ECE Program Coordinator 1000-1999: Certificated Personnel Salaries First Five \$48,756</p>

Goal Analysis

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

The Services for all budgeted funds were implemented, however due to school closure, implementation was reduced from March-June 2022.

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

Successes in implementing the action/services:

- Galt successfully pivoted from in-person learning to a Distance Learning Model two weeks after school closure.
- Instructional Assistants (reading, math and bilingual) continued to serve students virtually with small group support.
- Social Workers and Counselors collaborated to develop a tiered-system of re-engagement for students not participating in distance learning.
- ASES program shifted to virtual and met daily with students to support engagement and social emotional learning.

Challenges in implementing the actions/services:

- School Closure in March due to the COVID-19 Pandemic.

Goal 2

Goal 2 – Implement CCSS, ELD and NGSS in classrooms and other learning spaces through a variety of blended learning environments: at school, outdoors, in the community, and virtually while closing the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1. Students taught with CCSS aligned ELA/ELD, Math & NGSS curriculum and supplemental bridge resources will be maintained at 100%.</p> <p>2. TK-8 teachers receiving professional development to implement the CCSS in ELA/ELD, Math & the NGSS will be maintained at 100%.</p> <p>3. Students utilizing technological resources as needed in order to support academic growth will be maintained at 100%.</p> <p>4. Student service learning participation will increase by 1% or greater.</p> <p>5. Students access to courses in the Visual and Performing Arts (VAPA) will be maintained at 100%.</p>	<p>1. Students taught with CCSS aligned ELA/ELD, Math & NGSS curriculum and supplemental bridge resources: maintained at 100%.</p> <p>2. TK-8 teachers receiving professional development to implement the CCSS in ELA/ELD, Math & the NGSS: maintained at 100%.</p> <p>3. Students utilizing technological resources as needed in order to support academic growth: maintained at 100%.</p> <p>4. Student service learning participation: not measured due to pandemic.</p> <p>5. Students access to courses in the Visual and Performing Arts (VAPA): not measured due to pandemic.</p> <p>6. Student access to Career Technical Education (CTE) opportunities in 7th & 8th grades: not measured due to pandemic.</p>

Expected	Actual
<p>6. Student access to Career Technical Education (CTE) opportunities in 7th & 8th grades will be maintained at 100%.</p> <p>7a. On the District's California School Dashboard Academic Indicator for Mathematics the change will indicate "Increased" demonstrating progress towards a Status of "green".</p> <p>7b. The District's California School Dashboard Academic Indicator for ELA change will indicate "Increased" demonstrating progress towards a Status of "green".</p> <p>8. The District's California School Dashboard Academic Indicator for English Learner Progress change will indicate "Increased" demonstrating progress towards a Status of "green".</p>	<p>7a. On the District's California School Dashboard Academic Indicator for Mathematics: 2020 Dashboard suspended.</p> <p>7b. The District's California School Dashboard Academic Indicator for ELA: 2020 Dashboard suspended.</p> <p>8. The District's California School Dashboard Academic Indicator for English Learner Progress: 2020 Dashboard suspended.</p>
<p>19-20</p> <p>1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100%</p> <p>2. Professional development = 100%</p> <p>3. Technological resources = 100%</p> <p>4. Student service learning = 97%</p> <p>5. Student access to VAPA = 100%</p> <p>6. Student access to CTE = 100%</p> <p>7a. Mathematics Change = Increased Status = green</p> <p>7b. ELA Change = Increased Status = green</p> <p>8. EL Progress Change = Increased</p>	

Expected	Actual
<p>Status = green</p> <p>Baseline</p> <ol style="list-style-type: none"> 1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100% 2. Professional development = 100% 3. Technological resources = 100% 4. Student service learning = 95% 5. Student access to VAPA = 100% 6. Student access to CTE = 100% 7a. Mathematics Change = Increased Status = yellow 7b. ELA Change = Increased Status = yellow 8. EL Progress Change = Increased Status = yellow 	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 2.1: Develop and implement varied school year professional growth opportunities for adult learners. This includes Inclusive and coordinated professional learning with cross-cutting content connections for core instruction and strategic/intensive supports. A strategic focus on professional learning in the area of literacy, writing and math.</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Title I \$30,000</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Title I \$30,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers.</p> <p>Service 2.1b: A program specialist will coordinate the development of more inclusive programs, and support special education staff with professional development for core and supplemental curriculum, IEPs and least restrictive environments.</p> <p>Service 2.1c: Providing classified professional growth opportunities personalized to job needs and focusing on safe school environment.</p>	<p>professional growth days 2000-2999: Classified Personnel Salaries Base \$23,000</p> <p>Classified professional Growth and Training 2000-2999: Classified Personnel Salaries AB1808 \$38,147</p> <p>Program Specialist 1000-1999: Certificated Personnel Salaries Special Education \$66,112</p>	<p>professional growth days 2000-2999: Classified Personnel Salaries Base 0</p> <p>Classified professional Growth and Training 2000-2999: Classified Personnel Salaries AB1808 \$38,131</p> <p>Program Specialist 1000-1999: Certificated Personnel Salaries Special Education \$66,647</p>
<p>Action 2.2: Continue to build site leadership capacity with teacher academic coaches and teacher leaders to support educators in CCSS, NGSS-Science, Mathematics, ELA/ELD, VAPA, Career Tech Education (CTE) implementation efforts.</p> <p>Service 2.2a: Maintain 3.25 FTE Academic Coaches.</p> <p>Service 2.2b: Continue with NGSS Core Lead Teachers.</p> <p>Service 2.2c: Create 4 lead mathematics teacher positions.</p> <p>Service 2.2d: Creating 5 lead Arts Education Development Lead Teachers.</p> <p>Service 2.2d: Create 5 lead CTE teacher positions.</p>	<p>Curriculum Coaches for continuous improvement 1000-1999: Certificated Personnel Salaries Title I \$259,366</p> <p>Curriculum coach positions as related to PD 1000-1999: Certificated Personnel Salaries Title II \$86,455</p> <p>NGSS Lead Teachers 1000-1999: Certificated Personnel Salaries NGSS \$39,320</p> <p>Literacy Coach 1000-1999: Certificated Personnel Salaries CVF \$11,537</p> <p>4 Mathematics Lead Teachers 1000-1999: Certificated Personnel Salaries Low Performing Student Block Grant \$16,765</p> <p>VAPA Lead Teachers 1000-1999: Certificated Personnel Salaries Title IV \$2,400</p>	<p>Curriculum Coaches for continuous improvement 1000-1999: Certificated Personnel Salaries Title I \$270,242</p> <p>Curriculum coach positions as related to PD 1000-1999: Certificated Personnel Salaries Title II \$90,081</p> <p>NGSS Lead Teachers 1000-1999: Certificated Personnel Salaries NGSS \$39,320</p> <p>Literacy Coach 1000-1999: Certificated Personnel Salaries CVF \$11,573</p> <p>4 Mathematics Lead Teachers 1000-1999: Certificated Personnel Salaries Low Performing Student Block Grant \$16,818</p> <p>VAPA Lead Teachers 1000-1999: Certificated Personnel Salaries Title IV \$3,003</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 2.3: Certificated staff participate in varied Professional Learning trainings to support continued development and teaching of NGSS learning sequences and ELA/ELD implementation.</p> <p>Service 2.3a: Release time (during the school day) or Stipends (after contract time) for EL professional development that supplements the Base ELA/ELD professional development</p>	<p>Release time ELD P.D. 1000-1999: Certificated Personnel Salaries Title III \$15,000</p> <p>Release time 1000-1999: Certificated Personnel Salaries NGSS \$2,500</p>	<p>Release time ELD P.D. 1000-1999: Certificated Personnel Salaries Title III \$1,000</p> <p>Release time 1000-1999: Certificated Personnel Salaries NGSS \$15,000</p>
<p>Action 2.4: Current or developing project-based service learning opportunities are available to all learners.</p> <p>Service 2.4a: Maintain Service Learning opportunities through a variety of outside resources including: DWR, Ducks Unlimited, The Nature Conservancy, Bureau of Land Management, Sac. County Regional Parks, volunteer hours.</p>	<p>Other no cost</p>	
<p>Action 2.5: Bright Future Learning Centers are used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans and CCSS.</p> <p>Service 2.5a: Continue 1.5 FTE BFLC Technicians at 6 schools to provide afterschool BFLC clubs principally directed to serve unduplicated students.</p>	<p>1.5 FTE BFLC Technicians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$79,790</p>	<p>1.5 FTE BFLC Technicians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$79,234</p>
<p>Action 2.6: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELA/ELD Standards and the New Generation Science Standards (NGSS).</p> <p>Service 2.6a: Provide NGSS materials to all science teachers to support the continued development NGSS learning sequences</p> <p>Service 2.6b: Continue to purchase CCSS aligned ELA/ELD materials as base curriculum</p>	<p>Curriculum 4000-4999: Books And Supplies Lottery \$192,125</p> <p>NGSS materials and resources 4000-4999: Books And Supplies Title I \$19,995</p>	<p>Curriculum 4000-4999: Books And Supplies Lottery \$205,690</p> <p>NGSS materials and resources 4000-4999: Books And Supplies Title I \$7,500</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Service 2.6c: Purchase core CCSS aligned mathematics and history/social science materials</p> <p>Service 2.6d: Purchase supplemental mathematics curriculum for Special Education</p>		
<p>Action 2.7: Develop parent engagement, increase leadership development and participation in their children's education, improve home-school communication and provide parent education for College and Career Readiness, CA State Standards, CTE and Art education.</p> <p>Service 2.7a: host parent/community information sessions and leadership training through sites' BLFCs at back-to-school nights, Listening Circles, DELAC/ELAC, PreK Parent Advisory Committee and Migrant PAC.</p> <p>Service 2.7b: Engage and educate families through Academic Parent Teacher Teams, a variety of workshops and Parent Universities.</p> <p>2.7c.: Create a Bilingual Community Outreach Coordinator position.</p> <p>2.7: Create 4 Bilingual Community Outreach Assistant positions.</p>	<p>Workshop/Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Title III \$1,500</p> <p>Site Parent Involvement 5000-5999: Services And Other Operating Expenditures Title I \$12,177</p> <p>Bilingual Community Outreach Coordinator 2000-2999: Classified Personnel Salaries CVF \$35,000</p> <p>4 Bilingual Community Outreach Assistants 2000-2999: Classified Personnel Salaries CVF \$25,913</p> <p>WestEd: Academic Parent Teacher Training 5800: Professional/Consulting Services And Operating Expenditures CVF \$60,000</p>	<p>Workshop/Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Title III \$1,500</p> <p>Site Parent Involvement 5000-5999: Services And Other Operating Expenditures Title I \$4,000</p> <p>Bilingual Community Outreach Coordinator 2000-2999: Classified Personnel Salaries CVF \$31,346</p> <p>4 Bilingual Community Outreach Assistants 2000-2999: Classified Personnel Salaries CVF \$19,520</p> <p>WestEd: Academic Parent Teacher Training 5800: Professional/Consulting Services And Operating Expenditures CVF \$60,000</p>
<p>Action 2.8: Student access for additional middle school route, extended day, summer learning opportunities for transportation support services .</p> <p>Service 2.8a: Provide additional transportation routes.</p>	<p>Bus driver for additional elementary and middle school routes/extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39,573</p>	<p>Bus driver for additional elementary and middle school routes/extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 2.9: Safe learning space for tech resources, connectivity and expanded learning opportunities are provided for high-needs students in afterschool clubs at the Bright Future Learning Centers (BFLCs).</p> <p>Service 2.9a: Additional BFLC and afterschool English Learner and PreK family extended learning opportunities at Fairsite.</p> <p>Service 2.9b: Afterschool BFLC Clubs.</p> <p>Action 2.10: Provide 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and continue to have mobile devices available for student check-out with parent participation in digital citizenship class.</p> <p>Service 2.10a: Provide for chromebook checkout with wifi through the BFLCs.</p> <p>Service 2.10b: Provide tech devices for 1-to-1 ratio of students to computers.</p>	<p>Fairsite BFLC Resources and materials 4000-4999: Books And Supplies CVF \$12,000</p> <p>BFLC Resources and materials 4000-4999: Books And Supplies Base \$10,000</p> <p>technology replacement 4000-4999: Books And Supplies Lottery \$40,000</p> <p>WiFi Connectivity 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$29,907</p>	<p>Fairsite BFLC Resources and materials 4000-4999: Books And Supplies CVF \$15,000</p> <p>BFLC Resources and materials 4000-4999: Books And Supplies Base \$10,000</p> <p>technology replacement 4000-4999: Books And Supplies Lottery \$68,000</p> <p>WiFi Connectivity 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>
<p>Action 2.11: Use on-line learning courseware (available in English and Spanish) to support individual student learning pathways. (Math & ELA/ELD online learning courseware).</p> <p>Service 2.11a: Contract for 3-year Lexia (Foundational Reading Courseware) contract (paid in 2017-18).</p> <p>Service 2.11b Contracts for site supplemental courseware; Accelerated Reader; Spanish courseware.</p> <p>Service 2.11c Contract for NWEA MAP ELA and Math online assessments district-wide.</p>	<p>Site allowance for online learning courseware 5000-5999: Services And Other Operating Expenditures Base \$27,000</p> <p>Accelerated Reader 5000-5999: Services And Other Operating Expenditures Title I \$36,795</p> <p>English Learner courseware 5000-5999: Services And Other Operating Expenditures Title III \$5,000</p> <p>NWEA MAP online assessment 5000-5999: Services And Other</p>	<p>Site allowance for online learning courseware 5000-5999: Services And Other Operating Expenditures Base \$22,500</p> <p>Accelerated Reader 5000-5999: Services And Other Operating Expenditures Title I \$15,660</p> <p>English Learner courseware 5000-5999: Services And Other Operating Expenditures Title III \$3,600</p> <p>NWEA MAP online assessment 5000-5999: Services And Other</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Operating Expenditures Base \$39,500	Operating Expenditures Base \$38,875
<p>Action 2.12: English learner parent access to school information and student services through Bilingual Office Assistant interpreter/translation support.</p> <p>Service 2.12a: Maintain hours of Bilingual Office Assistant positions at all sites to strengthen communication with families and support English Learners.</p>	Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$102,003	Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$103,596
<p>Action 2.13: Increase access for high needs students using transportation for Middle School and elementary students during AM/PM hours.</p> <p>Service 2.13a: Transportation services.</p>	Bus Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000	Bus Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration See 2.8 above

Goal Analysis

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

All budgeted actions/services were implemented to some extent before school closure in March due to the COVID-19 Pandemic.

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

Successes in implementing the Actions/Services:

- Because of the district's 1-1 mobile device implementation, the transition to distance learning through a virtual platform went more smoothly.
- Bilingual Community Outreach Assistants facilitated greater home-school communication during the initial school closure.
- Professional development focussed on learning through virtual platforms.

Challenges in implementing the Actions/Services:

- School closure in March due to the COVID-19 Pandemic.
- Classified Professional Development was suspended.
- Parent Involvement was limited.
- Transportation was suspended.
- Release time for Certificated P.D. was suspended.

Goal 3

Goal 3 - Processes and measures for continuous improvement and accountability are applied throughout the Local Education Agency (LEA) including personalized evaluation processes.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <ol style="list-style-type: none"> 1. Site administrators and teachers using the current employee evaluation system to develop and reflect upon professional growth goals and teaching practice will be maintained at 100%. 2. Parent engagement/use of the district's Parent Portal will increase by 5%. 3. At least 5 opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district in both English and Spanish. 4. At least 2 Stakeholder Focus Groups will be held at each school and at the district level annually to maintain a "satisfactory" rating on parent, students, staff overall sense of safety and school connectedness. 5. Parents of unduplicated students will be represented at 100% of all stakeholder meetings (DAC, ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students. 	<ol style="list-style-type: none"> 1. Site administrators and teachers using the current employee evaluation system to develop and reflect upon professional growth goals and teaching practice: suspended due to school closure . 2. Parent engagement/use of the district's Parent Portal: Not measured. 3. Opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback: Not completed due to school closure. 4. Stakeholder Focus Groups will be held at each school and at the district level annually: Not completed due to school closure. 5. Parents of unduplicated students will be represented at 100% of all stakeholder meetings: Meeting were suspended in February. 6. Parent survey will be completed by a minimum of 500 families: New Baseline CalSCHLs Survey- 538 parent/guardian responses.

Expected	Actual
<p>6. Parent survey will be completed by a minimum of 500 families with an overall response of at least 5% increase each year of responses indicating Agree/Strongly Agree.</p> <p>19-20 Use of employee evaluation system = 100%</p> <p>2. Parent Portal Use = 85.6%</p> <p>3. LCAP Participation Opportunities = 5</p> <p>4. Stakeholder Focus Groups Site: 2 District: 2</p> <p>5. Representation at all stakeholder meetings = 100%</p> <p>6a. Completed Parent surveys= 500 6b. Overall percentage of Agree/Strongly Agree: 85.06%</p> <p>Baseline 1. Use of employee evaluation system = 100%</p> <p>2. Parent Portal Use = 70.6%</p> <p>3. LCAP Participation Opportunities = 5</p> <p>4. Stakeholder Focus Groups Site: 2 District: 2</p>	

Expected	Actual
<p>5. Representation at all stakeholder meetings = 100%</p> <p>6a. Completed Parent surveys= 689</p> <p>6b. Overall percentage of Agree/Strongly Agree: 75.06%</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 3.1: Fully implement employee evaluation system aligned with a growth system.</p>	<p>no cost</p>	
<p>Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs.</p>	<p>See Budgeted Expenditures for 2.1 and 2.2</p>	
<p>Action 3.3 Improve communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents.</p> <p>Service 3.3a: Continue to refine Parent/Student Portals and PLPs.</p> <p>Service 3.3b: Continue to increase use of reports on the district's student information system .</p>	<p>no cost</p>	
<p>Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments.</p> <p>Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation.</p>	<p>no cost</p>	

Goal Analysis

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

No funds were budgeted in this Goal Area .

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

Successes in implementing the services/actions to achieve the goal.

- Professional development continued virtually to support educators implement distance learning.
- School-year calendar was coordinated with the high school's district.

Challenges in implementing the actions/services to achieve the goal:

- School Closure in March due to the COVID-19 Pandemic.

Goal 4

Goal 4 - School facilities are safe, healthy, hazard free, clean and equipped for the 21st Century Learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <ol style="list-style-type: none"> 1. Facilities Inspection Tool (FIT) rating provided by the CDE will be maintained at "GOOD". 2. Measure K facilities building reports to Board of Education will be provided quarterly. 3. Measure K Citizen Oversight Committee has been formed and will meet to provide oversight on all funding of priority and impactful projects. They will meet as needed but no less than quarterly until bond funds are completely utilized. 4. Williams Facilities Complaints will be maintained at ZERO (0). 5. Meeting/exceeding of federal nutrition guidelines on school menu will be maintained with Zero (0) meals "disallowed". 6. The average number of meals served each day will be increased by 100. 	<ol style="list-style-type: none"> 1. Facilities Inspection Tool (FIT) rating provided by the CDE: Overall district FIT rating- "Fair" 2. Measure K facilities building reports to Board of Education: MET 3. Measure K Citizen Oversight Committee has been formed and will meet to provide oversight on all funding of priority and impactful projects. They will meet as needed but no less than quarterly: MET 4. Williams Facilities Complaints: MET 5. Meeting/exceeding of federal nutrition guidelines on school menu: MET 6. The average number of meals served each day: Suspended

Expected	Actual
<p>19-20</p> <ol style="list-style-type: none"> 1. FIT rating = "GOOD" 2. Measure K facilities reports = MET 3. Measure K Citizen Oversight: MET 4. Williams Facilities Complaints= Zero 5. Federal nutrition guidelines= Zero meals "disallowed" 6.Meals served= 2,791 <p>Baseline</p> <ol style="list-style-type: none"> 1. FIT rating = "GOOD" 2. Measure K facilities reports = MET 3. Measure K Citizen Oversight: MET 4. Williams Facilities Complaints= Zero 5. Federal nutrition guidelines= Zero meals "disallowed" 6. Meals served= 2,364 	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 4.1: Ongoing routine repairs, deferred maintenance projects and Measure K projects are identified, monitored and completed using state rules and guidelines. Continue to address the impactful projects prioritized in the Facilities Master Plan and begin to address long-term building needs.</p> <p>All projects can be multi funded.</p> <p>Service 4.1a: Vendor contracts for construction and repairs.</p> <p>Service 4 1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.</p>	<p>Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Routine Maintenance \$500,000</p> <p>Facility modernization at Valley Oaks, Marengo Ranch, and Greer Elementary Schools 6000-6999: Capital Outlay Measure K \$7,500,000</p> <p>Priority project implementation including landscape renovation/planning, playground renovation, and needed modernization of facilities 5800: Professional/Consulting Services And Operating Expenditures Capital Facilites Fund \$100,000</p> <p>McCaffrey Middle School track and field 6000-6999: Capital Outlay JPA \$238,000</p>	<p>Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Routine Maintenance \$335,000</p> <p>Facility modernization at Valley Oaks, Marengo Ranch, and Greer Elementary Schools 6000-6999: Capital Outlay Measure K \$5,764,948</p> <p>Priority project implementation including landscape renovation/planning, playground renovation, and needed modernization of facilities 5800: Professional/Consulting Services And Operating Expenditures Capital Facilites Fund</p> <p>McCaffrey Middle School track and field 6000-6999: Capital Outlay JPA 92773</p>
<p>Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities.</p> <p>Service 4.2a: Continue all Maintenance and Operations positions.</p>	<p>Maintenance and Operations personnel 2000-2999: Classified Personnel Salaries Routine Maintenance \$433,269</p> <p>Custodial and grounds staff 2000-2999: Classified Personnel Salaries Base \$1,076,501</p>	<p>Maintenance and Operations personnel 2000-2999: Classified Personnel Salaries Routine Maintenance \$443,578</p> <p>Custodial and grounds staff 2000-2999: Classified Personnel Salaries Base \$1,105,050</p>
<p>Action 4.3: Food services aligned with federal guidelines and increasing the number of students served each day.</p> <p>Service 4.3a: Food services supervisor ensures compliance with federal guidelines.</p>	<p>Food Service cost beyond funding 5000-5999: Services And Other Operating Expenditures Base \$200,000</p>	<p>Food Service cost beyond funding 7000-7439: Other Outgo Base \$182,398</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Service 4.3b: Continue the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools.		
Action 4.4: School district recycling efforts are improved to reduce waste Service 4.4a: Continue recycling efforts and education.	Nominal cost if any	
4.5 Increase the emotional and physical safety at all of our sites. 4.5a. A School Resource officer is being budgeted in partnership with Galt Police and Galt High School District.	School Resource Officer 5000-5999: Services And Other Operating Expenditures Base \$35,000 School Resource Officer 5000-5999: Services And Other Operating Expenditures Title IV \$10,000	School Resource Officer 5000-5999: Services And Other Operating Expenditures Base \$47,000 School Resource Officer 5000-5999: Services And Other Operating Expenditures Title IV 0

Goal Analysis

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

All funds budgeted for actions/services that were not implemented this year will be completed in the next school year:
MMS Track and field

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

Success in implementing the actions/services:

- Measure K projects completed per timeline
- District nutrition program continued throughout school closure

Challenges in implementing the actions/services

- School closure in March due to the COVID-19 Pandemic suspended some projects

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Following the county and state public health guidelines the district will purchase Personal Protective Equipment (PPE) for School sites and classrooms to allow the safe return of staff and students on-campus	\$227,000	\$344,000	No
Every school site will receive additional funding to purchase additional resources to implement the distance learning and blended educational program models (supplemental materials, technology, supplies, etc.)	section 3	section 3	No
Prevention and Intervention Coordinator will coordinate school readiness and special education programs targeting high needs learners and learners with special needs	\$151,551	\$151,525	Yes
Prioritize after school intervention opportunities for high needs students at elementary and middle schools	\$445,833	\$464,888	Yes
Prioritize during and after school intervention opportunities for high needs students at elementary and middle schools during pandemic conditions through small group interventions, ASES, BFLC clubs, 1-1 student tutoring	\$438,360	\$192,573	Yes
Resource specialist positions and Behavior Services will support the Multi-tiered System of Supports to serve high needs learners at every school site during all phases of the transition to reopening of school model	\$685,794	\$653,285	Yes
Provide bilingual instructional assistants for additional personalized academic support for English Learners and students identified as being migrant	\$433,015	\$440,610	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The district will provide hotspot devices to ensure that all families have access to internet connectivity during all phases of the transition to reopening of school model	section 3	section 3	Yes
To ensure that all students have access to devices adequate to participate in the blended learning and transition models of in-person instruction and complete assigned work, the district will provide 1-1 Chromebook devices to every learner in grades PreK-8.	section 3	section 3	Yes
To support the reopening of schools the district will hire additional classified/certificated personnel and/or extend current employees contract hours (custodians, instructional assistants, office staff, teachers, administrators, etc.)	section 3	section 3	No
Reduce TK-3 class size beyond the 24:1 base to more effectively implement distance learning for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.	\$928,031	\$932,700	Yes

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

Because of the prolonged school closure and the pandemic-altered learning conditions, the intervention opportunities for high needs students at elementary and middle schools were greatly reduced. However a robust voluntary extended year summer program with a focus on high needs students has been implemented to accelerate learning.

Analysis of In-Person Instructional Offerings

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

SUCSESSES

- Beginning March 18, 2021, 84% of PreK-8th grade students returned to on-campus in the Blended Instructional Model.
- Teachers reported that the small stable group sizes and AM/PM schedule resulted in greater learning and increased personalized instruction to better address any learning loss.
- During distance learning, beginning in November, over 200 students participated in-person in on campus small group cohorts. Many of our students on IEPs were able to come back in person 2-4 hours per day.

- To support working families with before after school care during the AM/PM model, a variety of childcare options were made available.
- Many teachers continued to provide concurrent live virtual instruction to their students unable to return to in-person learning.
- The district's health and safety protocols were consistently followed by staff, students and parents. This resulted in minimal disruption of learning and the closure of only one classroom upon return to in-person instruction
- An MOU with the City of Galt made surveillance testing available free of charge to all staff and families.
- Through a combined effort of several small school districts in coordination with Cosumnes Fire District, COVID vaccinations were made available to all school employees in March, 2021.

CHALLENGES

- Transportation was limited due to the COVID safety protocols. Elementary and middle school families were forced to continue with a distance learning program because of the reduced capacity on the buses.
- Many working families found the AM/PM schedule very difficult to get their children to and/or from school.
- The shortened day and COVID protocols eliminated assemblies, fieldtrips, grade level recesses and lunches, afterschool clubs, etc.
- Covid protocols also reduced the opportunities for students on IEPs in special Day Classes (SDC) to mainstream with their general education peers.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provide teachers with three additional professional development days before reopening school under the distance learning model to support the planning and preparation needed to provide robust and interesting tasks that give students with unique needs the opportunities to participate and support they need to be successful.	\$300,000	\$291,767	Yes
Provide educational technology programs (Lexia, Zearn, Edgenuity, etc.) and LMS platforms (Gooru, SeeSaw, Google Meets, etc.) to manage distance learning synchronous and asynchronous instruction.	\$175,000	\$175,000	No
To ensure that all learners in our unduplicated student groups have access to devices adequate to participate in all levels of the reopening schools model of instruction and complete assigned work, the district will provide Chromebook devices to learners in grades PreK-8.	\$210,000	\$558,714	No
The district will provide 1,250+ hotspot devices to ensure that all families of our unduplicated student groups have access to internet connectivity during all phases of the transition to reopening of school model	\$280,000	\$329,175	Yes
To ensure our learners continue to receive continuity of IEP services, speech-language pathologists, psychologists, social workers and counselors will provide speech therapy, Educationally Related Mental Health Services (ERMHS) counseling and mental health counseling via a teletherapy platform during distance learning	\$21,000	\$32,650	No
To support the reopening of schools the district will hire additional classified/certificated personnel and/or extend current employees contract hours (custodians, instructional assistants, office staff, teachers, administrators, etc.)	\$200,000	\$689,910	No
School sites will receive additional funding to purchase additional resources to implement the distance learning and blended	\$90,000	\$90,000	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
educational program models (supplemental materials, technology, supplies, etc.)			
Resource specialist positions and Behavior Services will support the Multi-tiered System of Supports to serve high needs learners at every school site during all phases of the transition to reopening of school model	section 2	section 2	Yes
Provide additional IA personalized support for high needs students in small group live virtual sessions for ELA and Mathematics during distance Learning	\$438,360	0	Yes
Following the county and state public health guidelines the district will purchase Personal Protective Equipment (PPE) for School sites and classrooms to allow the safe return of staff on-campus	section 2	section 2	No
GLEE Home Learning Academy teachers will provide a year-long distance learning program for student with unique needs	\$250,806	\$572,735	Yes

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

<p>Substantive Differences:</p> <ul style="list-style-type: none"> • Ensuring that all learners in our unduplicated student groups had access to Chromebook devices adequate to participate in all levels of distance learning was a much greater than originally planned and doubled in cost. • The need for hotspot devices to ensure that all families of our unduplicated student groups had access to internet connectivity was greater than originally planned. thus the budget was increased. • The need to add additional classified/certificated personnel and/or extended contract hours (custodians/cleaning, office staff, teachers, administrators, etc.) was greater than anticipated. • During distance learning there presented not need to increase the instructional assistant support. Teachers and IAs were able to meet the needs of all student groups. • Due to the increase in numbers of students requesting home learning, additional GLEE Home Learning Academy teachers were needed to provide these services.
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Analysis of the Distance Learning Program

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

Continuity of Instruction

SUCSESSES

- Teacher and school administrator committees conveyed feedback to finalize a consistent curriculum plan for distance learning strategies, addressing learning loss, teaching expectations, learning resources, assessment and instructional priorities.
- The Board of Trustees approved a Transitional Reopening School Matrix that demonstrated the return to on-campus reopening in a gradual and thoughtful roll-out that 1) prioritized health and safety of students and staff and 2) included new or improved ways of accomplishing core instruction and expanded learning opportunities.
- The District's Staff/Student Health and Safety Guidance for Reopening Schools aligned with the California Department of Public Health guidance components for schools was provided to staff and families, along with presenting virtual live and recorded trainings before on-campus instruction began.
- Teachers provided Targeted, Specialized Support and Services at School focussing on students with disabilities, English Learners and students who were demonstrating learning loss.
- All teachers continued to use the district adopted materials as well as additional supplementary materials online and with texts books/consumables.
- All teachers in grades TK-8 met the required daily instructional minutes for their grade levels.

CHALLENGES

- The COVID pandemic exacerbated pre-existing student mental health problems due to academic disruption, restricted social contact, loss of routine and health-related fear.
- According to the findings on the Spring CalSCHLS Survey 39% of middle school students reported "experiencing chronic sadness/hopelessness" in the last 12 months and only 24% reported "meaningful participation". 42.5% of elementary 5th-6th graders students reported having "meaningful participation".

Access to Devices and Connectivity

SUCSESSES

- 3,350 Chromebooks were made available to every learner in grades PreK through grade 8.
- Households without the internet are provided with internet hotspots (approximately 1,000 hotspots have been issued to families and staff) .
- Ongoing training was offered to parents who need additional guidance accessing the technology resources as well as daily live tech support line in English and Spanish.
- Technology troubleshooting guides were created for families in English and Spanish.
- Video clips were created for families on how to access Chromebooks and Google Classroom.

CHALLENGES

- Some families continued to have issues with wifi connectivity even with the hotspots.
- Internet issues because of low bandwidth and online programs crashing disrupted the distance learning experience

Pupil Participation and Progress

SUCSESSES

- Teachers created daily live synchronous and asynchronous instruction schedules and complete the Weekly Engagement Records for each student.
- Small group breakout rooms during synchronous instruction provided the opportunity to assess student learning and provided small group lesson support.
- Instructional Assistants met with students virtually through Zoom in small groups or 1:1 tutoring to address learning needs.
- Student attendance was verified daily and documented in the student information system. Office staff and school social workers contacted the parents/guardians of students who were not participating or attending daily.

CHALLENGES

- Student participation in the daily live synchronous learning dropped off in the winter months of distance learning.
- MAP Reading and Math formal assessments were not given during distance learning.

Distance Learning Professional Development (PD)

SUCSESSES

- A wide variety of professional development opportunities were offered to teachers began last spring and set them up for successful distance learning roll-out in the fall.
- A Continuity of Learning Planning Guide was developed with teacher leaders to provide guidance and self-paced tutorials to help support the distance model for this year. Various tutorials were offered, such as Google training links, How-Tos and Zoom Features.
- Teachers in grades 4- 8 were provided with a foundational training by Catlin Tucker, "Preparing for Fall 2020 Blended and Online Learning".

CHALLENGES

- Once distance learning began in the fall it was more difficult to set aside time for ongoing professional development

Staff Roles and Responsibilities

SUCSESSES

New staff roles and responsibilities emerged as a result of COVID-19:

- Yard supervisors serve varied school roles depending on needs and strengths, including: monitoring independent work, phone call check-ins, and staffing assignments to grade levels.

- Instructional Assistants have been strategically assigned to grade levels to support small group instruction or added distance learning support.
- Bus Drivers delivered meals to families.
- Teachers delivered distance learning instruction from a classroom or home using core resources, open-source resources, and multiple technology tools.
- Growing needs for communication frequency included school district staff shifting or reprioritizing of roles to support multiple modes of communication.
- Distance learning supported a new ASES staffing model from 3:00-6:00 that included daily interactive whole group and small group virtual meetings.
- Bright Future Learning Center technicians served as the first point of technical assistance for family technology questions.
- Employee unions collaborated continuously with district management to support the changing roles of their members.

CHALLENGES

- No challenges were noted.

Support for Pupils with Unique Needs

SUCSESSES

- For families with learners or other members at a high risk of contracting Covid-19, or for those families electing to have their children educated at home, the District developed the long-term GLEE Home Learning Academy.
- Successful supports for students experiencing Homelessness included: 1) Coordination & communication with homeless agencies to make them aware of our Homeless Services , 2) Communication with schools/teachers & parents/students to locate 'missing' students or students who are not engaged in distance learning, 3) Provision of community resource information for parents/students and refer parents/students to appropriate community agencies and/or district departments/services when educational, health or welfare needs were identified.
- Supports specific to Students with Disabilities (SWD) included 1) Modification of IEP Goals by IEP team to address specific student needs during distance learning, 2) additional consultation from staff or additional accessibility tools to actively engage in distance learning, 3) Instructional assistants were assigned to support SWD during mainstreaming into general education live sessions, 4) these students were prioritized to provide in-person instruction in small cohorts, and 5) the district's Board Certified Behavior Analyst provided support during live sessions and consultation to families.
- Successful supports for English Learners and their families included 1) regular communication by bilingual office assistants (BOAs) and community bilingual outreach assistants (BCOAs) with families to ensure that social-emotional and educational needs were being met for their children to participate fully in distance learning, 2) bilingual instructional assistants (BIAs) supported students in the primary language in small group Zoom sessions or breakout rooms, 3) EL families had continuous access to interpreting services and all communications were translated into Spanish, and 4) teachers who provided targeted small group cohort prioritized English Learners for services.

CHALLENGES

- The student need for targeted small group cohort instruction out-weighed the availability of staff to provide the services.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.	section 2	section 2	Yes
Provide additional IA personalized support for high needs students in small group live virtual sessions for ELA and Mathematics to prevent learning loss and accelerate progress.	section 2	section 2	Yes
Additional personalized support for English Learners and students identified as being migrant through increased certificated and classified support.	section 2	section 2	Yes
Prioritize after school intervention opportunities for high need students at elementary and middle schools.	section 2	section 2	Yes

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

No funds were budgeted specific to this area.

Analysis of Pupil Learning Loss

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

SUCSESSES

- Additional support strategies were provided in virtual breakout rooms or during extra session by the teacher or an instructional assistant: 1) small group instruction for math and reading, 2) 1:1 tutoring or instruction.
- Students experiencing learning loss were prioritized for in-person small group cohorts.
- Daily participation was used to track attendance and ensure daily engagement by all students in learning activities. Daily participation was documented through student participation in synchronous and asynchronous instruction and contacts between school staff and students and their parents.

- Each site has a Social Worker or counselor that held regular virtual office hours, provided daily social emotional messages via Google Classroom and checked in and provided additional supports for students who became disengaged.
- A robust voluntary extended school year was planned and will provide students with an additional 16 days of full-day instruction.

CHALLENGES

- Despite efforts, all schools reported a number of students who were regularly absent of daily synchronous instruction or who did not complete assigned work.
- Analysis of the Spring MAP Reading and Math assessments indicate that XX% of students scored below the 60th percentile in Reading and XX% of students scored below the 60th percentile in Math (waiting for results).

Analysis of Mental Health and Social and Emotional Well-Being

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

SUCSESSES

Each site has a Social Worker or counselor that provided mental health and social emotional supports throughout distance learning that include:

- Social-Emotional supports and resources for staff
- On-campus support to families calling in for crisis mediation
- Daily “live” office hours
- School-wide access to Social Worker/Counselor Google Classroom for mental and social-emotional support
- Recorded Second Step SEL lessons for teachers use in live sessions
- ERMHS counseling
- Too Good for Violence program
- STOPIT app. to anonymously report bullying, personal crisis, fear, etc.
- Small group sessions available that were scheduled through Google Classroom or a phone call directly to staff. Individual sessions were also available for students who want more privacy.

Social Emotional Learning was integrated into the daily distance learning lessons and included:

- well-being and strengths coaching sessions during and after school
- Second Step SEL curriculum
- Class meetings
- SEL Signature practices: Opening of each class with a welcoming/inclusion activity, Engaging Activities, and Ending each class with an optimistic closure

CHALLENGES

- The COVID pandemic exacerbated pre-existing student mental health problems due to academic disruption, restricted social contact, loss of routine and health-related fear.
- According to the findings on the Spring CalSCHLS Survey 39% of middle school students reported "experiencing chronic sadness/hopelessness" in the last 12 months and only 24% reported "meaningful participation". 42.5% of elementary 5th-6th graders students reported having "meaningful participation".

Analysis of Pupil and Family Engagement and Outreach

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

SUCSESSES

Communication was critical during distance learning. Site and District staff checked in daily with families for a variety of reasons.

Communication modes includes:

- Phone calls by office staff, social workers/counselors teachers, administrators, and Bilingual Community Outreach Assistants (BCOAs),
- School and District Blackboard messages, email, texts,
- Teachers communicate daily with parents through class apps (Dojo, Remind, etc.),
- District website with important announcements
- Technology troubleshooting hotlines
- Parent feedback surveys

At the beginning of each school day, all teachers connected with their students virtually through live class check-in meetings

The school attendance team (social workers, counselors, secretaries, bilingual office assistants, administrators, assistants) made daily phone calls to families of students who had not logged onto their live class session.

The district worked with site teams to create a tiered plan to re-engage students absent from distance learning three or more days or 60% of instruction in a week.

District Virtual Zoom meetings were held monthly and well-attended by parents. They included: SpEd PAC, DELAC, DAC and Migrant Education PAC.

Sites successfully offered virtual parent trainings

The School Resource Officer made home visits to families of students who were absent and could not be contacted otherwise.

CHALLENGES

All school reported having a few families that were "unreachable" and some families that had moved without notifying schools.

Analysis of School Nutrition

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

SUCSESSES

Food Services had an awesome year of learning new skills and utilizing Gold Standard Services from previous training.

Food & Nutrition Services (FNS) quickly became fluent in COVID-19 lingo:

- Best Practices-using your knowledge and staff to safely serve meals to as many families as possible while following CDE guidelines.
- Social Distancing- Prepping meals and serving meals while staying six feet apart.
- Curbside Service Model-Staff meet families curbside with meals ranging from daily service to five day meal plans.
- Pivot-FNS staff were at home on a four day weekend and received a call. Informing of Shelter in Place orders. EVERY site successfully served lunches and breakfast curbside the Tuesday we came back.
- Essential Worker-Almost all FNS staff worked daily when other school staff stayed home per directives.
- Get It Done Attitude- No school missed a service due to COVID-19 Staff Quarantine.
- Enrichment-FNS staff learned what enrichment handouts are and gave to Distant Learners with Supper meals to meet the educational requirements.

Galt Food & Nutrition Services "Pivoted" meal programs from the National School Breakfast (NSBP) & National School Lunch Program (NSLP). We 100% adopted the Seamless Summer Option (SSO) to offer no cost meals to ALL community members 18 and under.

Food & Nutrition Services applied for multiple waivers. Each allowing greater access to meals.

- Meal Service Time Waiver
- Non-Congregate Meals Waiver
- Family Member Meal pick up
- Meal Component Waivers

From August 20, 2019- June 9, 2020 we have served

Breakfast-151,478

Lunch- 148,684

Supper-91,703

Successful method markers:

- Distributed meals to family doorsteps
- Made special pickup times for families-partnered with Transportation & site staff
- Continued to meet Special needs meal accommodations
- Educated families on food safety with flyers and word of mouth

Most importantly the team continued to be a beacon of light to the community. They smiled with their eyes and had meaningful interaction with students. They had fun and held a scarecrow contest and decorated their serving tents. Overall we learned the value of our work to our team members-community-and country at large.

CHALLENGES

- Training and blending of other employee positions in the cafeteria/food service: Food safety practices, personal hygiene, the correct use of PPE and serving in extreme weather conditions.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Social Worker and Counselors to provide remote services to students anxious about starting the school year in distance learning. Priority will be given to low income families and foster youth who may be experiencing greater hardships and struggles due to COVID-19.	\$714,681	\$735,255	Yes
School Nutrition	Provide breakfast and lunch at all sites to students eligible for free or reduced lunch as well as all students during the federal free lunch time period.	\$900,629	\$889,820	Yes
Stakeholder Engagement	Utilize Bilingual Office Assistants and Bilingual Community Outreach Assistants to support interpretation/translation services. Enhance English learner parent ability to stay informed and to participate in their child's education and district decision making process. Staff also provide assistance to Spanish-speaking families to access the district's educational services.	\$273,577	\$221,560	Yes
Mental Health and Social and Emotional Well-Being	Supporting employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation.	\$5,000	\$5,000	No
Mental Health and Social and Emotional Well-Being	Reduce TK-3 class size beyond the 24:1 base to more effectively meet the social emotional and well-being needs of learners with unique needs through increased time to personalize and support social emotional learning opportunities.	section 2	section 2	Yes

Mental Health and Social and Emotional Well-Being	The Extended Learning Supervisor will provide a variety of social emotional learning and well-being services and supports to students with unique needs.	\$98,910	\$98,910	Yes
Mental Health and Social and Emotional Well-Being	BFLC technicians will provide afterschool enrichment, STEAM, youth development opportunities for high needs students to support their SEL, increase connectedness to school and provide tech support services.	\$407,700	\$319,235	Yes

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

No substantive differences between planned actions and budgeted expenditures were noted.

Overall Analysis

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

LESSON LEARNED:

Despite the positive growth that 3rd-8th GJUESD students had demonstrated in Mathematics and English Language Arts on the 2019 California Dashboard, preliminary assessment results suggest that many students have experienced mild to significant learning loss ("COVID slide"). This has led to several new actions on the proposed LCAP:

- Support the acceleration of early literacy with planning, instructional delivery, co-teaching, modeling and collaboration with Literacy Lead Teachers at every elementary school to address the achievement gap that was widened during the COVID-19 pandemic.
- Support additional Math technicians to provide small groups instruction for targeted groups of students in grades 4-6
- Maximize services for English learners through a combination of direct instruction and educator support with specific focus on grade 4th-6th newcomers as well as English Learners at the middle school level. An ELD Teacher on special Assignment will support the prevention and intervention services.
- Provide specialized support for newly hired teachers with an emphasis on building more inclusive environments by providing each school with a Resource Specialist teacher. All intern teachers and teachers in the Induction Program will be provided with a mentor to support professional growth.
- Further reduce TK-3 class size to 20:1 to more effectively implement services for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading mathematics and English Language Development. 4-5 additional primary grade teachers will be hired to keep TK-2 classes at 20 or fewer students for 2021-22 to accelerate learning due to the interrupted schooling caused by the COVID-19 pandemic.

- Continue to hold academic conferences with grade level teams to analyze, review and use student data, deliver coordinated professional learning with content connections for MTSS, and plan for strategic/intensive supports. An Academic Teacher On special Assignment will support data analysis and planning for equitable student practices.

LESSON LEARNED:

For families with learners or other members at a high risk of contracting Covid-19, or for those families electing to have their children educated at home, the District will continue to offer a Home Learning Academy.

LESSON LEARNED:

All stakeholder groups (DAC, DELAC, SpEd PAC, Admin., etc.) and the district MTSS Committee identified the need to make social and Emotional Learning (SEL) a priority and integrated throughout the school day. The COVID-19 pandemic has exacerbated pre-existing student mental health problems, due to academic disruption, restricted social contact, loss of routine, and health-related fear.

- Sustain a Social Worker or Counselor in every school to provide mental health services, social emotional, behavior, and academic support.
- Bright Future Learning Centers will be used daily by students as learning hubs and offer a variety of expanded learning and culturally relevant enrichment opportunities and clubs (sports, music, arts, STEAM, etc.) aligned to students' personalized learning goals and the California Social Emotional Learning Principles.
- Registered Behavior Technicians (RBTs) will consult with site PBIS teams to increase the integrity and effectiveness of the campus PBIS. With guidance from the Behavior Analyst, RBTs will work with teams to identify positive interventions and supports to incorporate to campus systems, classroom systems and for individual students.
- Disengaged and at-risk intermediate students at Valley Oaks and Greer Elementary will participate in individual academic mentoring, receive social emotional support and experience Career Technical Education (CTE) by extending the instructional day under the guidance of certificated staff (4-D Action Learning).
- Through a partnership with SCOE and Yale University, school-based teams will receive coaching and participate in a systemic approach to implementing the principles of emotional intelligence that inform how leaders lead, teachers teach, students learn, and families support students.
- MTSS Tier 2 support: Focus on using the arts as a strategy to address mental health issues, trauma, absenteeism, and other well-documented effects of the COVID-19 pandemic on already at-risk youth.

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

All students were assessed in the Spring after returning to on-campus instruction with the NWEA MAP Reading and Mathematics online assessment. MAP will continue to be administered each trimester to measure growth and academic performance. The ELPAC was administered to all English learners in the Spring and the data will be analyzed when we receive the results in the fall. Teachers will continue to use formative assessments to inform instruction.

Expanded summer and regular year services are being planned:

- Prioritize academic after school and summer acceleration opportunities for high need students, including learners with disabilities, at elementary and middle school levels.
- Utilize additional Math technicians to provide small groups instruction for targeted groups of students in grades 4-6
- Provide IA support for high needs students in early reading and Mathematics with additional personalized bilingual IA support for English Learners in grades TK-3 and newcomers in grades 4th- 8th.

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

The following proposed actions or services were implemented to meet the increased or improved services requirement:

- Teachers utilized three additional professional development days before reopening school under the distance learning model to support the planning and preparation needed to provide online learning and robust and interesting tasks that give students with unique needs the opportunities to participate and the support they need to be successful.
- Funding was utilized to provide Chromebooks, wifi hotspots, online ELA/Math programs, tech troubleshooting support and tech training for adults.
- Each site had a full time social worker or counselor on staff who provided a wide range of mental health services and implement the tiered re-engagement strategies for chronically absent students.
- Additional personalized support for English learners, low socio economic and foster youth was provided through the district's Prevention and Intervention Coordinator for coordination of intervention services, increased instructional assistants and bilingual instructional assistants providing individual and small group support during the regular school day.
- GJUESD continued to reduce TK-3 class size beyond the 24:1 base through certificated staffing in order to more effectively personalized learning for unduplicated learners through increased time for high quality personalized instruction.

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

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

Analysis and Reflections:

"Learning is social, emotional and academic." In multiple stakeholder sessions over the last two years, local and State Dashboard results were reviewed in a variety of stakeholder feedback sessions and through surveys. As a result of these sessions, parents, students, district staff and community members continued to identify academic and social emotional services that they felt should be refined, reduced, and/or restructured.

Based on the patterns of engagement from our initial distance learning during the spring 2020 school closure we learned that many low income students, foster or homeless youth and English learners were less likely to participate daily in the live virtual learning sessions and access the other online learning programs. Lack of participation and engagement has led to significant learning loss for high needs groups of students. Barriers to participation and engagement included lack of connectivity, technology issues, parent/caregiver support and unfamiliarity with navigating the learning management platform. The shift to full-time online learning in the wake of the coronavirus pandemic also brought social emotional change and challenges for all of the district's 3,350+ students.

In 2019-20 and 2020-21 we were not able to assess on many of the metrics we had identified to measure our LCAP goal progress. The CalSCHLs surveys was administered annually over the last two years to 5th-8th grade students, district employees and PreK-8 parents/guardians. The survey results are providing us with great insight into areas of strength and areas that we need to strengthen.

Informing LCAP Development:

CalSCHLs Survey results, feedback from multiple stakeholder groups and the recent district assessment data have contributed greatly in the development of the 21-22 through 23-24 LCAP. This ongoing analysis and reflection of successes and challenges shaped the two broad goals proposed in the new LCAP:

- Engaging learners in PreK-8 through a focus on equity, access and academic rigor with inclusive practices in a variety of learning environments
- Promoting PreK-8 whole learner development through social and emotional learning opportunities in a variety of learning environments

All Metrics on the new district LCAP were developed to measure the growth towards meeting the two broad goals.

All proposed actions and services were developed to address the understanding that "Learning is social, emotional and academic".

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	36,621,378.00	34,584,324.00
	0.00	0.00
AB1808	38,147.00	38,131.00
After School Education and Safety (ASES)	262,830.00	248,263.00
Base	21,106,414.00	21,351,209.00
Capital Facilities Fund	100,000.00	0.00
CVF	285,667.00	251,968.00
First Five	247,528.00	208,874.00
JPA	238,000.00	92,773.00
Lottery	232,125.00	273,690.00
Low Performing Student Block Grant	80,140.00	128,373.00
Measure K	7,500,000.00	5,764,948.00
NGSS	41,820.00	54,320.00
Other	6,500.00	20,950.00
Routine Maintenance	933,269.00	778,578.00
Special Education	66,112.00	66,647.00
State Preschool	367,188.00	378,754.00
Supplemental and Concentration	3,953,681.00	3,902,692.00
Title I	828,933.00	810,325.00
Title II	198,955.00	104,676.00
Title III	73,287.00	58,137.00
Title IV	60,782.00	51,016.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	36,621,378.00	34,584,324.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	22,349,150.00	22,460,397.00
2000-2999: Classified Personnel Salaries	5,196,729.00	5,219,483.00
4000-4999: Books And Supplies	280,620.00	311,190.00
5000-5999: Services And Other Operating Expenditures	395,379.00	156,635.00
5800: Professional/Consulting Services And Operating Expenditures	661,500.00	396,500.00
6000-6999: Capital Outlay	7,738,000.00	5,857,721.00
7000-7439: Other Outgo	0.00	182,398.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	36,621,378.00	34,584,324.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	18,328,716.00	18,539,318.00
1000-1999: Certificated Personnel Salaries	CVF	152,754.00	126,102.00
1000-1999: Certificated Personnel Salaries	First Five	160,373.00	114,032.00
1000-1999: Certificated Personnel Salaries	Low Performing Student Block Grant	16,765.00	16,818.00
1000-1999: Certificated Personnel Salaries	NGSS	41,820.00	54,320.00
1000-1999: Certificated Personnel Salaries	Other	6,500.00	20,950.00
1000-1999: Certificated Personnel Salaries	Special Education	66,112.00	66,647.00
1000-1999: Certificated Personnel Salaries	State Preschool	223,768.00	233,973.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,660,205.00	2,691,552.00
1000-1999: Certificated Personnel Salaries	Title I	475,782.00	488,006.00
1000-1999: Certificated Personnel Salaries	Title II	198,955.00	104,676.00
1000-1999: Certificated Personnel Salaries	Title III	15,000.00	1,000.00
1000-1999: Certificated Personnel Salaries	Title IV	2,400.00	3,003.00
2000-2999: Classified Personnel Salaries	AB1808	38,147.00	38,131.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	262,830.00	248,263.00
2000-2999: Classified Personnel Salaries	Base	2,459,698.00	2,506,118.00
2000-2999: Classified Personnel Salaries	CVF	60,913.00	50,866.00
2000-2999: Classified Personnel Salaries	First Five	87,155.00	94,842.00
2000-2999: Classified Personnel Salaries	Low Performing Student Block Grant	63,375.00	111,555.00
2000-2999: Classified Personnel Salaries	Routine Maintenance	433,269.00	443,578.00
2000-2999: Classified Personnel Salaries	State Preschool	143,420.00	144,781.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,263,569.00	1,186,140.00
2000-2999: Classified Personnel Salaries	Title I	284,184.00	295,159.00
2000-2999: Classified Personnel Salaries	Title III	51,787.00	52,037.00
2000-2999: Classified Personnel Salaries	Title IV	48,382.00	48,013.00
4000-4999: Books And Supplies	Base	16,500.00	15,000.00
4000-4999: Books And Supplies	CVF	12,000.00	15,000.00
4000-4999: Books And Supplies	Lottery	232,125.00	273,690.00
4000-4999: Books And Supplies	Title I	19,995.00	7,500.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5000-5999: Services And Other Operating Expenditures	Base	301,500.00	108,375.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	29,907.00	25,000.00
5000-5999: Services And Other Operating Expenditures	Title I	48,972.00	19,660.00
5000-5999: Services And Other Operating Expenditures	Title III	5,000.00	3,600.00
5000-5999: Services And Other Operating Expenditures	Title IV	10,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Capital Facilites Fund	100,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	CVF	60,000.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	Routine Maintenance	500,000.00	335,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	1,500.00	1,500.00
6000-6999: Capital Outlay	JPA	238,000.00	92,773.00
6000-6999: Capital Outlay	Measure K	7,500,000.00	5,764,948.00
7000-7439: Other Outgo	Base	0.00	182,398.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	25,139,728.00	25,288,741.00
Goal 2	1,388,880.00	1,324,836.00
Goal 4	10,092,770.00	7,970,747.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$3,309,584.00	\$3,179,581.00
Distance Learning Program	\$1,965,166.00	\$2,739,951.00
Pupil Learning Loss	\$8.00	
Additional Actions and Plan Requirements	\$2,400,497.00	\$2,269,780.00
All Expenditures in Learning Continuity and Attendance Plan	\$7,675,247.00	\$8,189,312.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$227,000.00	\$344,000.00
Distance Learning Program	\$696,000.00	\$1,546,274.00
Pupil Learning Loss		
Additional Actions and Plan Requirements	\$5,000.00	\$5,000.00
All Expenditures in Learning Continuity and Attendance Plan	\$928,000.00	\$1,895,274.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$3,082,584.00	\$2,835,581.00
Distance Learning Program	\$1,269,166.00	\$1,193,677.00
Pupil Learning Loss	\$8.00	
Additional Actions and Plan Requirements	\$2,395,497.00	\$2,264,780.00
All Expenditures in Learning Continuity and Attendance Plan	\$6,747,247.00	\$6,294,038.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Galt Joint Union Elementary School District	Karen Schauer Superintendent	superintendent@galt.k12.ca.us (209) 744-4555

Plan Summary [2021-22]

General Information

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

The Galt Joint Union Elementary School District (GJUESD) is committed to providing optimal learning opportunities for each and every learner while focusing upon health and safety considerations for our children, staff, families, and the Galt community. Pre-pandemic stakeholder feedback reflected deepened personalization through a focus on social-emotional learning, wellness, and equity. Post-pandemic stakeholder input and committee efforts have resulted in reframing the whole learner and wellness focus by integrating improvement or innovation elements throughout the 2020-2021 Initial Transitional Reopening Schools model. The impact of the pandemic to date has resulted in extraordinary teamwork and sincere willingness to Grow And Learn Together. The California Social and Emotional Guiding Principles will be integrated system-wide for 1) Whole Learner Development, 2) Equity Commitment, 3) Capacity Building, 4) Family and Community Partnerships, and 6) Learning and Improvement.

The school system is committed to a well-rounded and rigorous learner-centered education. The district serves 3,500 pre-kindergarten through grade eight learners at five elementary schools, one middle school and one school readiness center. Approximately 60% of learners come from socioeconomically disadvantaged homes (the percentages at our 6 schools ranging from 45%-88%). English language learners comprise 21% of the district's population (ranging from 10%-50% at our schools). 13% of our learners receive special education services. During spring 2021, in person instruction reflects 84% learners participating in a blended learning program with 16% continuing in a distance learning program.

GJUESD nurtures and nudges learners not only to achieve but personally to grow as an individual. Through the Local Control Accountability Plan (LCAP) processes, youth and adult learners express and act upon ideas and actions to identify and cultivate "pockets of excellence" into a "harvest" of improvement and innovation.

The GALT Growing And Learning Together initiative is described through 2 LCAP goals:

1. Engaging the PreK-grade 8 learner through a focus on equity, access and academic rigor with inclusive practices in a variety of environments
2. Promoting PreK-8 whole learner development through social and emotional learning opportunities in a variety of environments

Key elements of the strengths-based learner-centered initiative have been synthesized under the umbrella of Multi-Tiered Systems of Support (MTSS) to recognize that learning is social, emotional and academic.

During our continuous LCAP development and implementation, GJUESD has moved from a student-centered proficiency model to a learner-centered growth and achievement model.

Reflections: Successes

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

The GJUESD focus on "growing strong learners" through personalization and setting growth targets has resulted in academic growth for all student groups. The CalSCHLs survey administered to 5th-8th grade students, parents of children PreK-8 and all school staff has also guided our work to provide a well-rounded education that focuses on whole-child growth.

1. Mathematics Growth: The 2019 California Dashboard indicate that ALL student groups demonstrated an increase towards meeting or exceeding the standard in the area of Mathematics:

- Students with Disabilities: Increase towards standard= 24.2 Points
- All English Learners (EL)- Increase towards standard= 7.2 Points
- Latino- Increase towards standard= 4.2 Points
- Homeless- Increase towards standard= 3.7 Points
- Socioeconomically Disadvantaged- Increase towards standard= 6.1 Points
- White: Increased 12 Points

English Learner (EL) comparisons:

- Current ELs: Increase towards standard= 10.9 points
- Reclassified ELs: Increase towards standard= 9.8 points
- English Only: Increase towards standard= 7.1 Points

2. English Language Arts (ELA) Growth: The 2019 California Dashboard indicate that several student sub-groups demonstrated a point increase towards meeting or exceeding the standard In the area of ELA:

- Students with Disabilities: Increase towards standard= 12.6 Points
- All English Learners (EL)- Increase towards standard= 5.0 Points
- Homeless- Increase towards standard= 5.1 Points
- White: Increase towards standard 4.5 Points

English Learner (EL) comparisons:

- Current ELs: Increase towards standard 11.5 points
- Reclassified ELs: Increase towards standard 8.1 points
- English Only: Above standard Maintained 2.6 Points

3. CalSCHLs Survey:

STUDENTS- 753 5th-8th grade students completed the CalSCHLs survey
Areas of strength were noted on the following Key Indicators

5th-6th Grade (Agree/Strongly Agree)

1. Academic Motivation: 77%
2. High Expectations- adults in school: 88.5%
3. Social and emotional learning Supports 81%
4. Feel Safe at School: 83.5%
5. Students treated with respect: 93%
6. High expectations-adults in school: 88.5%

7th-8th Grade (Agree/Strongly Agree)

1. High expectations-adults in school: 72.5%
2. Physical exercise (meets standards): 82%
3. Adult supports: 71.5%

PARENTS- Over 800 parents completed the CalSCHLs survey
Areas of strength were noted on the following Key Indicators

1. Parent Involvement (Agree/Strongly Agree)

- School staff treat parents with respect- 91%
- Parents feel welcome to participate at this school- 76%
- School keeps me well-informed about school activities- 90%

2. Student learning environment (Agree/Strongly Agree)
this school...

- promotes academic success for all students- 88%
- treats all students with respect- 92%
- provides high quality instruction to my child- 86%
- motivates students to learn- 86%
- has high expectations for all students- 83%
- has adults who really care about students- 89%
- is a safe place for my child- 95%

STAFF- 315 school employees completed the CalSCHLs survey
Areas of strength were noted on the following Key Indicators

1. Student Learning Environment (Agree/Strongly Agree)
This school...

- is a supportive and inviting place for students to learn- 98%
- promotes academic success for all students- 96%
- emphasizes helping students academically when they need it- 96%
- motivates students to learn- 98%
- is a safe place for students- 98%
- gives all students equal opportunity to participate in classroom discussions or activities- 96%

2. Environment (Agree/Strongly Agree)
This school...

- is a supportive and inviting place for staff to work- 86%
- promotes personnel participation in decision-making that affects school practices and policies- 81%
- is a safe place for staff- 91%
- parents feel welcome to participate- 91%

3. Caring Relationships & High Expectations
Adults who work at this school...

- really care about every student- 94%
- listen to what students have to say- 96%
- believe that every student can be a success- 95%

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.

Despite the positive growth that 3rd-8th GJUESD students have demonstrated in Mathematics and English Language Arts, the 2019 California Department of Education (CDE) Dashboard identified student groups that demonstrated low performance. CDE requires districts to share the steps that are planned to address those areas of low performance and performance gaps.

1. Mathematics Performance

The 2019 California Dashboard reported significant student groups below the blue or Green Performance Levels: All Students (Yellow), Students with Disabilities (Orange), English Learners (Yellow), Latino (Yellow) and Socioeconomically Disadvantaged (Yellow).

Steps taken to address low Mathematics performance:

- Mathematics technicians were hired to provide support to students in grades 4 - 6
- Mathematics lead teachers were hired to collaborate on best practices districtwide
- Mathematics resources were purchased for students with disabilities
- Mathematics online resources were purchased for all students
- Mathematics data based was purchased to support the use of open-ed resources and to manage and monitor student growth
- Summer program will be offered in 2021 with a priority enrollment for high needs learners with a focus on "catch-up growth"
- Extended Day will be offered in during the regular school year with a priority enrollment for high needs learners with a focus on acceleration
- District will continue to support the mentor teacher program for novice and intern special Education teachers.

2. English Language Arts Performance

The 2019 California Dashboard indicates significant student groups below the Blue/Green Performance Levels: All Students (Yellow), Students with Disabilities (Orange), Latino (Orange), Socioeconomically Disadvantaged (Orange) and English Learners (Yellow).

Steps taken to address low English Language Arts performance:

- Instructional materials were purchased for students with disabilities
- Local reading assessments were streamlined
- Literacy middle school plan in place
- Increased the support provided for newcomers
- Summer program will be offered in 2021 with a priority enrollment for high needs learners with a focus on "catch-up growth"
- Extended Day will be offered in during the regular school year with a priority enrollment for high needs learners with a focus on acceleration
- District will continue to support the mentor teacher program for novice and intern special Education teachers.

The 2019 California Dashboard reported Performance Levels for Academic Participation and Conditions & Environment:

3. Participation rate for Students with Disabilities was below 95% on the mathematics and ELA CAASPP (94%)

Steps taken to address the "below 95%" participation rate:

- Parent Advisory Committee (PAC) meeting was held to inform parents about SBAC participation and importance.
- Assistant principals attend IEP meetings to facilitate discussions regarding participation in statewide assessments. A statement was developed that administrators can share at IEP meetings of the importance of assessments.
- Special Education Teachers were provided with a PowerPoint training regarding statewide assessment participation and accommodations/ testing options for students with disabilities.

4. The 2019 California Dashboard indicates that Chronic Absenteeism increased for every student group and all student groups scored in the ORANGE (Low) Performance level

Performance Level- ORANGE

- White: 10.3% -increased 0.6%
- Hispanic: 12.4% -increased 1.3%
- Socioeconomically Disadvantaged: 14.2% -increased 1.1%
- Students with Disabilities (SWD): 17.7% -increased 1.2%
- Current English Learners (ELs): 11.5% -increased 1.2%

5. The 2019 California Dashboard indicates that Suspensions increased for 3 student groups, with the Performance levels in ORANGE (Low)

Performance Level- ORANGE

- Hispanic: 3.4% -increased .4%
- Socioeconomically Disadvantaged: 3.7% -increased 0.7%
- Students with Disabilities (SWD): 4.7% -increased 0.9%

Steps taken to decrease the chronic absenteeism and suspension rate districtwide:

The social emotional health of every learner must be made a priority and intentionally addressed. Through increased engagement, a greater sense of belonging, and culturally relevant practices, attendance will be improved and suspensions reduced. We will also monitor the number of students on track to become 'chronically absent' early in the year to improve attendance.

- Every school has a full time social worker or counselor to support learners' social emotional wellbeing.
- Site administrators and teams are developing proactive approaches to attendance and discipline. Registered Behavior Technicians (RBTs) will also support students through the MTSS process.
- Every school has a Multi-Tiered Systems of Support (MTSS) team, comprised of administrator, teachers, mental health staff and specialists that will meet monthly to address whole learner needs in a tiered approach.

- The after school ASES programs and BFLC after school clubs will continue to support engagement, sense of belonging and build strong relationships with students.
- Listening Circles will continue to take place at all schools to engage students in decision making and to obtain input on student engagement.
- McCaffrey Middle School will develop and open a Student Wellness Center with a 1.0 FTE Opportunity Teacher.
- The District is planning a systemic approach with site-based teams implementing the principles of emotional intelligence that inform how leaders lead, teachers teach, students learn, and families support students.
- An Arts and Mentoring Program is being explored as a Tier 2 approach through the MTSS process to serve learners in after school settings.
- Summer program will be offered in 2021 with a priority enrollment for high needs learners and include daily Social Emotional Learning (SEL) and enrichment opportunities.
- BFLC Enrichment Clubs will be offered after school during the regular school year that offer activities such as sports, VAPA, STEAM, music, etc.
- Professional Development will be hosted by SCOE to address disproportionality in suspensions.

LCAP Highlights

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

As our school community emerges from the COVID-19 pandemic, planning for whole learner experiences that accelerate students' social, emotional and academic growth is more important now than ever before.

The Galt Joint Union Elementary School District has gathered and synthesized the feedback from school community surveys and multiple stakeholder groups over the last year to develop a new 3-year strategic plan that centers on addressing the needs of the whole learner. The California Social and Emotional Guiding Principles will be integrated system-wide throughout the Galt Growing And Learning Together initiative for 1) Whole Learner Development, 2) Equity Commitment, 3) Capacity Building, 4) Family and Community Partnerships, and 6) Learning and Improvement.

A recent Learning Policy Institute report also provided a set of six design principles that are essential for creating intellectually rigorous and equitable learning settings. These principles will provide a framework for designing goals, practices, and activities to address learning during the school day and expanding student experiences after school and into the summer. The design principles include:

1. Center Relationships
2. Create a Culture of Affirmation and Belonging
3. Build From Students' Interests and Take a Whole Child Approach to Their Development
4. Engage Students' and Families' Knowledge in Disciplinary Learning

5. Provide Creative, Inquiry-Based Forms of Learning
6. Address Educator Needs and Learning

GJUESD's two LCAP goals serve to focus our efforts to provide for the social, emotional and academic aspects of learning.

1. Engaging learners through a focus on equity, access and academic rigor with inclusive practices in a variety of environments

Key actions in this goal area highlight our efforts to increase academic growth and achievement for every learner with a focus on engagement

- Extended Learning afterschool and summer services that prioritize learning acceleration for learners in PreK-8.
- Expand the enrollment of our high needs learners in the district's prekindergarten program.
- Building Certificated Leadership Capacity with teachers on special assignment (TOSAs) to support educators and students in the areas of Early Reading and English Language Development (ELD).
- Utilizing a district lead NGSS teacher and site lead teachers to strengthen implementation of the New Generation Science Standards (NGSS).
- Increasing parent engagement, leadership and participation in their children's education, improve home-school communication and provide parent education.
- Increase access and inclusion for learners with special education services through instructional assistant support during mainstreaming and additional training for staff focusing on inclusive practices and co-teaching.
- Continue to offer the current district TK-3 Transitional Bilingual Program while developing a PreK-8 Dual Language Immersion Program.
- Revisit transitional learning model progression to prepare for future continuity needs amidst changing conditions.

2. Promoting whole learner development through social and emotional learning opportunities in a variety of environments

Key actions in this goal area highlight efforts to advance whole learner education that include partnerships and resources involving

- Providing additional site-based administration to identify and provide support for unduplicated students for individual goal growth through ongoing monitoring of individual growth targets, assessments and services coordination as they transition from elementary to middle school to high school.
- launching a systemic social and emotional learning approach with site-based teams implementing the principles of emotional intelligence that informs how leaders lead, teachers teach, students learn, and families support students.
- Creating an arts mentoring program with artists in residency and mental health experts
- Piloting the 4D Action Learning Academy. The main focus of the academy will increase the level of engagement for specific students by providing various multi-dimensional opportunities and access to global real-world learning environments.
- Sustaining a school social worker or counselor at every school to provide mental health services, social emotional, behavior, and academic supports within the MTSS framework for high-risk students to help ensure whole learner growth.
- Expanded learning enrichment opportunities being offered at every school site in the summer, afterschool and also through field trips.

- Registered Behavior Technicians working with sites teams to identify positive interventions and supports to incorporate to campus systems, classroom systems and for individual students.

Comprehensive Support and Improvement

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

Schools Identified

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

At this time GJUESD has no schools within the LEA that have been 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.

At this time GJUESD has no schools within the LEA that have been 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.

At this time GJUESD has no schools within the LEA that have been identified for CSI.

Stakeholder Engagement

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

Numerous virtual Stakeholder Feedback sessions (DAC, DELAC, GEFA, CSEA, Board of Education, site SSCs & ELACs, etc.) and school community surveys provided direction for the district as the new 3-year LCAP was being developed. Because of the disruption of the annual LCAP update, the feedback spanned the 2019-20 and 2020-21 school year. Themes emerged from stakeholder feedback that were incorporated into the 2021-2022 LCAP. The district's Response to Comments after each of the LCAP feedback sessions in the spring further supported the revision of the draft LCAP. All LCAP feedback sessions were conducted in both English and Spanish. Late afternoon sessions were provided to support parent participation. Parent/caregiver stakeholders participating in the meetings represented all of our unduplicated learner groups including including English Learners, Low socioeconomic students, Foster Youth and special education. The COVID-19 pandemic resulted in instruction being delivered through distance learning and resulted in fewer student feedback sessions such as the school Listening Circles and the McCaffrey student advisory committee

Meeting Dates

1. District Advisory Committee (DAC) Meetings & District English Learning Advisory Committee (DELAC): Priorities discussion and feedback: CalSCHLs survey, PERSONalization/ Social Emotional Learning (SEL)/Multi-tiered Systems of Support, "Learning is social, emotional and academic", Cradle to career engagement, learning, and opportunities, Resources and budget alignment. Gathered Feedback for June 2021 Summer School Program Ideas. Breakout rooms to discuss and brainstorm actions for the two new goal areas
01/11/20, 12/7/20, 02/08/21, 04/12/21, 05/10/21
2. Special Education Parent Advisory Committee (PAC): Discussion and feedback mirrored the DAC and DELAC meetings with a additional focus on meeting the needs of learners with disabilities- 01/14/20, 12/09/20, 02/10/21, 04/21/21
3. Board of Education- Regular monthly reports with feedback on LCAP goal progress
4. District-wide CalSCHLs Parent/Staff/Student Survey went out to gain insight/progress in the following areas: Personalization, Learning environment, School culture and safety, School facilities
January 2020, April 2021- included feedback on distance learning)
5. Consulted with GEFA and obtained feedback on priority actions to address learning loss and the new goal areas: 04/19/21, 05/11/21
6. Consulted with CSEA and obtained feedback on priority actions to address learning loss and the new goal areas: 04/20/21, 05/18/21
7. Superintendent responded to stakeholder response to feedback in writing and shared LCAP goal area adjustments involving district stakeholders (DAC, DELAC) 05/10/21
8. Report on LCAP progress/feedback at regular Board of Trustees meeting: 05/26/21
9. Draft LCAP and Parent Budget Summary Overview Posted on District's Website for public feedback 05/27/21/21
10. Voice, text and email BlackBoard Connect messages sent out to all GJUESD families inviting them to provide LCAP feedback on our District Website: 05/27/21/21
11. LCAP Public Board Hearing: 06/16/21
12. Board of Trustees consideration for approval of the 2021-22 LCAP: 06/21/21

A summary of the feedback provided by specific stakeholder groups.

Considering the proposed two LCAP goals, stakeholders focussed in on the question: "What is key to support learner engagement and acceleration in the short and long term?" Ideas and feedback were collected within 4 theme areas:

1. Motivation, Goal Setting, Hope Building

- Be creative about finding easy to motivate students who need the acceleration
- Each school needs to have a school-wide incentive program
- Even with restrictions on health conditions....find ways to get kids outside socially distanced, together
- Cont. with IAs for small group support (more IAs for reading groups)
- Continue with GLEE or other Home Learning Programs- add online extra curriculum for students
- Reading Coaches (at every site)
- Student access to expanded learning (include transportation)
- Mini Grants available for innovation (staff, students, families)
- IAs for math support
- Summer programs at all sites

2. SEL Supports and Opportunities: learner, staff, family

- Students need additional time to interact with peers through engaging activities (sports, clubs, art, etc.)
- SEL supports for staff- time for staff to interact, process experiences- this needs to be built into the day for staff
- Create a Student Needs Survey
- Allow children to be heard- suggestion box in class- allow for sharing
- Growth mindset intertwined with social emotional learning
- Additional Behavioral support; Positive Behavior Interventions and Support (PBIS) implementation- Registered Behavior Technicians (RBT)
- Continue listening circles
- Plan events for the family: child & Parent/caregiver
- More arts, fieldtrips and sports opportunities

3. Scheduling and Calendar Considerations: Summer/School Year

- Summer program at every site/every classroom....include enrichment
- Expanded learning opportunities need to have transportation
- Clubs should be "built into the summer program"
- Jumpstart to Fall opening

4. Programs, Clubs, Interventions, Training

- BFLC clubs during the summer; include band and choir clubs
- Expand afterschool clubs at all campuses for more students to participate

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

Key actions that were influenced by stakeholder input:

From feedback area #1

- Continue with IAs for small group support (more IAs for reading groups).
- Continue with GLEE or other Home Learning Programs- add online extra curriculum for students.
- Instructional Assistants for math support.
- Summer programs at all sites.

From feedback area #2: SEL Supports and Opportunities: learner, staff, family

- Yale University "RULER Training" A systemic social and emotional learning approach with site-based teams implementing the principles of emotional intelligence that informs how leaders lead, teachers teach, students learn, and families support students.
- Infuse more Art into the school experience: Healthy Hearts and Minds Mentoring Program with artists in residency and mental health experts.
- Stanford University and Genentech to pilot the 4D Action Learning Academy. The main focus of the academy will provide the learner with various multi-dimensional opportunities and access to global real-world learning environments.
- At every school, Social workers and Counselors provide mental health services, social emotional, behavior, and academic support for high-risk students by developing and implementing a Multi-Tiered System of Support (MTSS) Model to support whole learner growth as they transition from elementary to middle school to high school.

From feedback area #3

- Expanded learning opportunities with transportation.
- Clubs should be "built into the summer program.

From feedback area #4

- Expand afterschool clubs at all campuses for more students to participate.

Goals and Actions

Goal

Goal #	Description
1	Engaging the PreK-grade 8 learner through a focus on equity, access, inclusive practices and academic rigor in a variety of environments

An explanation of why the LEA has developed this goal.

GJUESD strives to meet the diverse needs of every student through impactful teaching practices, high standards and equitable resources. Data driven decision-making drives the work. California School Dashboard (2019) data indicates the following:

- For Mathematics: The 2019 California Dashboard indicated 6 student groups below the Green Performance Level: Students with Disabilities (Orange), Asian (Yellow), English Learners (Yellow), Latino (Yellow), Homeless (Yellow) and Socioeconomically Disadvantaged (Yellow).
- For English Language Arts: The 2019 California Dashboard indicates 5 student groups below the Green Performance Level: Students with Disabilities (Orange), Latino (Orange), Socioeconomically Disadvantaged (Orange), English Learners (Yellow) and Homeless (Yellow).

CAASPP Participation Rate: Participation rate on the 2019 CAASPP for Students with Disabilities was below 95% on the mathematics and ELA CAASPP (94%).

Achievement Gap: Student data indicates the COVID-19 pandemic has undone months of academic gains, widened the Achievement Gap and has left struggling learners even further behind.

Student Engagement: School MTSS teams report that student engagement and daily participation during distance learning decreased as the 2020-21 year progressed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner enrollment in	2020-21 Total enrollment = 200				Total EL enrollment = 58%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PreKindergarten will increase 5% each year	Total EL enrollment = 85 (43%)				
English Learners meeting Kindergarten Readiness benchmarks will increase 10% or greater each year	Spring 2021 1. 49% of all Preschool students met all Kindergarten Readiness Benchmarks 2. 25% of Preschool English Learners met all Kindergarten Readiness Benchmarks				60% of Preschool ELs will meet the Kindergarten Readiness Benchmarks
School Readiness direct services to families will increase by at least 100 families each year	2020-21 195 families were served				495 families served by School Readiness
The number of TK-2nd grade students, in all student groups, meeting/exceeding all benchmarks on the District Reading Assessment (DRA) will increase by 5% each year	**Waiting for Data** Spring 2021 All students White Hispanic Low SES Students with Disabilities Current English Learners				Each student group has demonstrated a 15% or greater increase
The number of 1st-6th grade students in	**Waiting for Data** Spring 2021				Each student group has demonstrated a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>each student group meeting/exceeding the 60th percentile for Math on spring MAP will increase at least 5% each year.</p> <p>The number of 7th-8th grade students in each student group, meeting/exceeding the 70th percentile for Math on winter MAP will increase at least 5% each year</p>	<p>All students White Hispanic Low SES Students with Disabilities Current English Learners Reclassified English Learners</p>				15% or greater increase
<p>The number of 1st-6th grade students in each student group meeting/exceeding the 60th percentile for Reading on spring MAP will increase at least 5% each year.</p> <p>The number of 7th-8th grade students in each student group meeting/exceeding the 70th percentile for Reading on winter MAP will increase at least 5% each year</p>	<p>**Waiting for Data** Spring 2021 All students White Hispanic Low SES Students with Disabilities Current English Learners Reclassified English Learners</p>				Each student group has demonstrated a 15% or greater increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>On the CA School Dashboard, all student groups will demonstrate at least a 10 point increase in meeting distance from standard in Mathematics.</p>	<p>Fall 2019 CA Dashboard</p> <ul style="list-style-type: none"> • All students: Yellow, Increased 6.6 Points • White: Green, Increased 12 points (6.4 above) • Hispanic: Yellow, Increased 4.2 Points • Low SES: Yellow, Increased 6.1 Points • Students with Disabilities: Orange, Increased 24.2 <p>EL Comparisons</p> <ul style="list-style-type: none"> • Current English Learners: Increased 10.9 Points • Reclassified English 				<p>CA Dashboard All students groups will reach the standard in Math and be at the GREEN or BLUE performance level</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Learners: Increased 9.8 Points <ul style="list-style-type: none"> • English Only: Increased 7.1 points 				
On the CA School Dashboard, all student groups will demonstrate at least a 10 point increase in meeting distance from standard in English Language Arts	Fall 2019 CA Dashboard <ul style="list-style-type: none"> • All students: Yellow, Maintained 2.8 Points • White: Green, Increased 4.5 points (22.5 above) • Hispanic: Orange, Maintained 1.9 points • Low SES: Orange, Maintained 2.9 points • Students with Disabilities: Orange, Increased 12.6 points • All English Learners: Yellow, Increased 5 points 				CA Dashboard All students groups will reach the standard in ELA and be at the GREEN or BLUE performance level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL Comparisons <ul style="list-style-type: none"> • Current English Learners:, Increased 11.5 points • Reclassified English Learners:, Increased 8.1 points • English Only: Maintained 2.6 Points (10.9 above) 				
The participation rate of 3rd-8th grade students on IEPs taking the the Math & ELA CAASPP will meet or exceed 95%	Spring 2019 ELA Participation Rate= 94% Math Participation Rate= 94%				ELA & Math = 95% or greater
English Learners making Annual Progress in Learning English as measured by ELPAC will increase at least 7% on the CA State Dashboard each year	Spring 2019 2019 English Learner Progress = 48.1% (Medium)				English Learner Progress = 69.1% or greater
District English Learner reclassification rate will increase at least 3% each year	2019-20 District R-FEP rate = 7%				District R-FEP rate = 16% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students taught with CCSS aligned ELA, Math, ELD & NGSS curriculum and supplemental bridge resources will be maintained at 100%	2020-21 Maintained 100%				Maintained 100%
Students utilizing technological resources in order to support academic growth will be maintained at 100%	2020-21 Maintained 100%				Maintained 100%
Misassignments of teachers will remain at 0.	2020-21 Misassignments 0				Misassignments 0
Site administrators and teachers using the current employee evaluation system to develop and reflect upon professional growth goals and teaching practice will be maintained at 100%.	2019-20 Employee Evaluation Maintained 100%				Maintained 100%
All teachers will have access to professional development that focuses on literacy, well-being and equitable practices will be maintained at 100%	2020-21 Maintained at 100%				Maintained at 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parents of unduplicated students will be represented at 100% of all stakeholder meetings (DAC,ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students	2020-21 Maintained 100%				Maintained at 100%
At least 5 opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district in both English and Spanish.	2020-21 Maintained 100%				Maintained at 100%
Parent CalSCHL survey will be completed by a minimum of 750 families with an increase of 10% each year	2021 Parent Survey Responses = 843				Parent Survey Responses = 1,030 or greater
Student access to Arts Integrated Education (AIE) will be	Baseline to be determined in spring 2202				Maintained at 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
maintained at 100% (CA Arts Standards)					
Parent use of SIS Parent Portal will increase 10% annually	Baseline usage will be available in 2022				Parent use of SIS Parent Portal= 95%
Williams Facilities Complaints will be maintained at ZERO (0).	Maintained 100%				Maintained 100%
Facilities Inspection Tool (FIT) rating provided by the CDE will be increased and maintained at "GOOD" for all sites	2020 Greer- FAIR Valley Oaks- FAIR River Oaks- FAIR Lake Canyon- GOOD Marengo Ranch- GOOD McCaffrey- FAIR				All district Facilities will be maintained at "GOOD"
Meeting/exceeding of federal nutrition guidelines on school menu will be maintained with Zero (0) meals "disallowed".	Maintained - Zero (0) meals disallowed				Maintained with Zero (0) meals "disallowed".

Actions

Action #	Title	Description	Total Funds	Contributing
1	Pre-Kindergarten Program	Prioritize the enrollment of English learners, low socio-economic, foster and learners with special needs in the 3-4 year old preschool program.	\$1,393,395.00	No

Action #	Title	Description	Total Funds	Contributing
2	School Readiness Services	Fairsite provides direct services to high needs families through a comprehensive School Readiness and home visitation program (health screenings, parent education, literacy, Academic Parent Teacher Teams-APTT, enrichment opportunities, etc.).	\$296,763.00	Yes
3	District-wide Prevention and Intervention	Enhance coordination of special education services and early preventative practices such as a comprehensive prekindergarten program, full inclusion, dual language immersion and parent involvement.	\$128,205.00	Yes
4	High Quality Certificated TK-8 staffing	Attract and retain TK-8 Certificated staffing for regular education and special education classrooms.	\$17,420,947.86	No
5	Specialized Certificated Support	Provide specialized support for newly hired teachers with an emphasis on building more inclusive environments by providing each school with a Resource Specialist teacher. All intern teachers and teachers in the Induction Program will be provided with a mentor to support professional growth.	\$228,729.00	Yes
6	Administrative Staffing for Instructional Quality	Continue school administration staffing to prioritize a high quality instructional program at the school and district level.	\$1,728,070.00	No
7	Class Size Reduction	Further reduce TK-3 class size to 20:1 to more effectively implement services for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development. 4-5 additional primary grade teachers will be hired to keep TK-2 classes at 20 or fewer students for 2021-22 to accelerate learning due to the interrupted schooling caused by the COVID-19 pandemic.	\$1,643,063.00	Yes

Action #	Title	Description	Total Funds	Contributing
8	AVID Program at Middle School	Further support the implementation of an AVID program at the middle school targeting high needs students with a focus on college pathways.	\$136,857.00	Yes
9	Extended Learning Time Afterschool and Summer	Prioritize academic after school and summer acceleration opportunities for high need students, including learners with disabilities, at elementary and middle school levels.	\$1,506,100.00	No
10	Instructional Assistant (IA) Support	Provide IA support for high needs students in early reading and Mathematics with additional personalized bilingual IA support for English Learners in grades TK-3 and newcomers in grades 4th- 8th.	\$983,087.00	Yes
11	Mainstreaming and Inclusive Practices	Increase access and inclusion for learners with special education services through instructional assistant support during mainstreaming and additional coaching & training for staff focusing on inclusive practices and co-teaching.	\$1,373,453.00	No
12	Bilingual Education & Dual Language Immersion Development	Continue to offer the current district TK-3 Transitional Bilingual Program while developing a PreK-8 Dual Language Immersion Program.	\$458,087.00	Yes
13	Prevention of Long-term English Learners	Maximize services for English learners through a combination of direct instruction and educator support with specific focus on grade 4th-6th newcomers as well as English Learners at the middle school level. An ELD Teacher On Special Assignment (TOSA) will support the prevention and intervention services.	\$193,761.00	Yes

Action #	Title	Description	Total Funds	Contributing
14	Academic Conferencing	Continue to hold academic conferences with grade level teams to analyze, review and use student data, deliver coordinated professional learning with content connections for MTSS, and plan for strategic/intensive supports. An Academic TOSA will support data analysis and planning for equitable student practices.	\$181,704.00	Yes
15	Building Leadership Capacity	Continue to build NGSS leadership capacity and explore environmental opportunities at the Cosumnes River Preserve. Teacher leaders will support the implementation of NGSS learning sequences.	\$40,593.00	No
16	Early Reading Acceleration	Support the acceleration of early literacy with planning, instructional delivery, co-teaching, modeling and collaboration with Literacy Lead Teachers at every elementary school to address the achievement gap that was widened during the COVID-19 pandemic.	\$50,000.00	Yes
17	Professional Learning	Certificated and classified staff participate in varied professional learning events to guide the work with content standards, student engagement, parent involvement and equitable classroom practices. Particular attention will be provided to new teachers as well as providing guidance and support to all teachers teaching in a new grade level.	\$100,000.00	Yes
18	Home Learning Academy	Blended Learning Academy provides in-person and online learning for students, enrichment opportunities, and a learning hub for academic support .	\$155,363.00	No
19	Core Curriculum Sufficiency	Continue to ensure that all students have access to materials aligned to CA content standards and that all teachers have the needed instructional resources.	\$183,705.00	No

Action #	Title	Description	Total Funds	Contributing
20	Supplemental Curriculum & Resources for High Needs Learners	Increase equity and access to resources for English learners, low income, homeless and foster youth.	\$30,000.00	Yes
21	Supplemental Curriculum & Resources for Special Education	To increase equity and access for learners receiving special education services continue to purchase, develop and implement supplemental curriculum and resources aligned to content standards.	\$1,248,262.00	No
22	Online Learning Courseware	Continue to support the use of online learning courseware to support individual student learning pathways with a focus on reading and mathematics. Ensure access to blended learning opportunities and well as support online assessment platforms to monitor programs and measure student progress.	\$198,500.00	Yes
23	Access to Technology	Provide 1-to-1 student mobile devices and classroom technology to strengthen youth voice and choice in blended learning environments and innovation opportunities and insure availability of Wifi for students with little or no internet access at home.	\$275,267.00	No
24	Parent Engagement & Leadership Development	Increase parent engagement & leadership development and participation in their children's education, improve home-school communication and provide parent education for College and Career Readiness, CTE and Art education.	\$310,547.00	Yes
25	Additional Transportation Services	Provide transportation support services to increase student access for additional middle school route, extended day, summer learning opportunities.	\$41,776.00	Yes
26	On-going Facilities Repairs	On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and guidelines.	\$1,764,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Continue to address the impactful projects prioritized in the Facilities Master Plan and begin to address long-term building needs.		
27	District Nutrition Program	School Meal Program available to all students and free to students who qualify for free/reduced lunch shall meet all Federal Nutrition Guidelines.	\$1,565,275.00	No
28	Art Integrated Education	Artist Residencies include a professional artist working with a teacher in lesson planning and teaching California Arts Standards which align with core academics. The artist provides 4-6 arts sessions with the teacher and the class. Visual arts, Dance, and Theatre arts are a few of the art forms available. The artists model and include SEL, youth development, and CTE engagement and culturally relevant best practices.	\$28,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	Promoting PreK-8 whole learner development through social and emotional learning opportunities in a variety of environments

An explanation of why the LEA has developed this goal.

A key component of student success requires an intentional focus on the Social Emotional Learning (SEL) of students. SEL creates a process through which students acquire and effectively apply knowledge, positive outlook and the skills needed for goal-setting, positive relationships and responsible decisions.

Chronic Absenteeism: The 2019 California Dashboard indicates that Chronic Absenteeism increased for every significant sub group and all subgroups scored in the ORANGE (Low) Performance level. The average daily attendance at all schools is below 95%.

Suspensions: The 2019 California Dashboard indicates that Suspensions increased for most high needs sub groups and those subgroups scored in the ORANGE (Low) Performance level.

On the most recent CalSCHLs grades 5-8 student Survey:

39% of middle school students reported "Experienced chronic sadness/hopelessness" in the past 12 months and only 24% reported "meaningful participation" pretty much or very much true.

Approximately 42.5% of elementary students reported having "Meaningful Participation" pretty much or very much true.

Social Emotional Learning: All stakeholder groups (DAC, DELAC, SpEd PAC, Admin., etc.) and the district MTSS Committee identified the need to make social and Emotional Learning (SEL) a priority and integrated throughout the school day.

School Closure/Distance Learning: The COVID-19 pandemic has exacerbated pre-existing student mental health problems, due to academic disruption, restricted social contact, loss of routine, and health-related fear.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall daily District attendance will be maintained at 96% or greater	Greer: 94.5% Valley Oaks: 95.0% River Oaks: 95.1% Lake Canyon: 95.6 Marengo Ranch: 95.8% McCaffrey: 95.2%				District average daily attendance is 96% or greater
Chronic Absenteeism will decrease by 1% or greater for every student subgroup	2019 CA Dashboard: All students: ORANGE 11.6%, Increased 0.9% White: ORANGE 10.3%, Increased 0.6% Hispanic: ORANGE 12.4%, Increased 1.3% Low SES: ORANGE 14.2%, Increased 1.1% Students w/ Disabilities: ORANGE 17.7%, Increased 1.2% English Learners: ORANGE 11.5%, Increased 1.2%				Chronic Absenteeism rate is below 10% and at the green performance level for every student subgroup
The suspension rate will decrease by 0.1% or greater for every student subgroup	2019 CA Dashboard: All students: ORANGE 3%, Increased 0.3%				The suspension rate is below 3% and at the green performance level for every student subgroup

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White: YELLOW 2.4%, Maintained - 0.1% Hispanic: ORANGE 3.4%, Increased 0.4% Low SES: ORANGE 3.7%, Increased 0.7% Students w/ Disabilities: ORANGE, 4.7% Increased 0.9% English Learners: GREEN 1.8%, Declined 0.6%				
The expulsion rate will decrease by 0.1% or greater for every subgroup	2020-21 All students: 0 White: 0 Hispanic: 0 Low SES: 0 Students w/ Disabilities:0 English Learners: 0				The expulsion rate remains 0% for every student subgroup
The middle school dropout rate will be maintained at 0% for all student subgroups	2020-21 All students: 0 White: 0 Hispanic: 0 Low SES: 0 Students w/ Disabilities:0 English Learners:0				The middle school dropout rate is 0% for all student subgroups
Percentage of parents responding Agree/Strongly Agree	This School... actively seeks the input of parents before				Percentage of parents responding Agree/Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>on the annual CalSCHLs Survey will increase at least 5% in areas that are below 85%</p>	<p>making important decisions. Elementary= 73% Middle= 66%</p> <p>promotes academic success for all students. Elementary= 88% Middle= 86%</p> <p>motivates students to learn. Elementary= 90% Middle= 77%</p> <p>provides quality counseling or other ways to help students with social or emotional needs. Elementary= 60% Middle= 63%</p> <p>has adults who really care about students. Elementary= 92% Middle= 76%</p> <p>is a supportive and inviting place for students to learn. Elementary= 93% Middle= 81%</p>				<p>on the annual CalSCHLs Survey is at 90% or higher</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>is a safe place for my child. Elementary= 97% Middle= 89%</p> <p>promotes respect of all cultural beliefs and practices. Elementary= 71% Middle= 63%</p>				
<p>Percentage of students in grades 5-8 responding "Yes, most OR all of the time" on the annual CalSCHLs Survey will increase at least 5% each year in areas that are below 85%</p>	<p>School Connectedness: 5th= 74% 6th= 77% 7th= 63% 8th 60%</p> <p>Academic Motivation: 5th= 77% 6th= 77% 7th= 63% 8th 60%</p> <p>Caring Adult Relationships: 5th= 78% 6th= 77% 7th= 67% 8th= 59%</p> <p>Meaningful Participation: 5th= 39% 6th= 46% 7th= 27% 8th= 21%</p> <p>Social and Emotional Learning Supports: 5th= 79% 6th= 83%</p> <p>Feel Safe at School: 5th= 84% 6th= 83%</p>				<p>Percentage of students in grades 5-8 responding "Yes, most OR all of the time" on the annual CalSCHLs Survey will be at 85% or higher</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th= 69% 8th 64% Experienced Sadness: 5th= 17% 6th= 17% 7th= 40% 8th= 37%				
At least 65% of the students served in Extended Learning Afterschool & Summer will be students from our unduplicated students' group (Low SES, EL, foster)	***waiting for enrollment*** 2021 Summer Program: TBD 2021-22 Extended Day Program: TBD 2021-22 Afterschool enrichment: TBD				The percent of high need learners being served in Extended Learning Afterschool & Summer is at 65% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
1	Strengths-based Education	Support employees, parents and students in using strengths-based talent information and motivation data to address whole child social emotional learning and motivation. Expand opportunities for our unduplicated learners through SEL, strengths-based learning/ and youth development opportunities and training for staff.	\$120,144.00	Yes
2	Support for high needs students for individual goal growth	Sustain additional site-based administration to identify and provide support for unduplicated students for individual goal growth through ongoing monitoring of individual growth targets, assessments and services coordination as they transition from elementary to middle school to high school. Target wrap-around support services for unduplicated students and their families with the transition from elementary to middle school.	\$573,416.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	Mental Health Counselling Services	Sustain a Social Worker or Counselor in every school to provide mental health services, social emotional, behavior, and academic supports within the MTSS framework for high-risk students to help ensure whole learner growth. Student safety and well being will also continue to be supported with a School Resource Officer (SRO) with a focus on prevention. The SRO may meet with and counsel troubled students, refer students to outside social services as necessary, participate in parent conferences and play a role in reducing chronic absenteeism.	\$841,631.00	Yes
4	Expanded Learning and Enrichment	Bright Future Learning Centers are used daily by students as learning hubs and offer a variety of expanded learning and culturally relevant enrichment opportunities and clubs (sports, music, arts, STEAM, etc.) aligned to students' personalized learning goals and the California Social Emotional Learning Principles.	\$662,767.00	Yes
5	Multi-Tiered Systems of Support (MTSS)	Each site coordinates a prevention-based MTSS model which implements tiered systems of academic, behavioral and social emotional Learning supports for all students. MTSS team meetings, professional development, Positive Interventions and Supports (PBIS) and school & community collaboration are key elements.	\$1,581,863.00	No Yes
6	Positive Behavior Interventions and Supports (PBIS)	Registered Behavior Technicians (RBTs) will consult with site PBIS teams to increase the integrity and effectiveness of the campus PBIS. With guidance from the Behavior Analyst, RBTs will work with teams to identify positive interventions and supports to incorporate to campus systems, classroom systems and for individual students.	\$80,000.00	No
7	Increase Learner Engagement Through Applied Learning	Disengaged and at-risk intermediate students at Valley Oaks and Greer Elementary will participate in individual academic mentoring, receive social emotional support and experience Career Technical Education (CTE) by extending the instructional day under the guidance of certificated staff (4-D Action Learning).	\$260,000.00	No

Action #	Title	Description	Total Funds	Contributing
8	Equity and Social Emotional Intelligence:	Through a partnership with SCOE and Yale University, school-based teams will receive coaching and participate in a systemic approach to implementing the principles of emotional intelligence that inform how leaders lead, teachers teach, students learn, and families support students. (Yale RULER Training)	\$64,000.00	No
9	Student Arts & Mentoring Program	MTSS Tier 2 support: Focus on using the arts as a strategy to address mental health issues, trauma, absenteeism, and other well-documented effects of the COVID- 19 pandemic on already at-risk youth (Healthy HeARTS and Minds).	\$99,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
16.82%	2091

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

Required Descriptions

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

Actions: 1.14, 2.2

Individual Goal Growth

GJUESD will sustain site-based certificated administration levels for Personalized Learning Plan implementation. PLP administrators at each school will continue instructional leadership efforts with responsive support to define, implement and innovate systems personalization efforts to improve outcomes for English learners, low socio- economic and foster youth in grades TK-8. The PLP administrators will accomplish this through 1) ongoing monitoring of individual learner growth targets with strategic actions and services 2) cognitive coaching for educator effectiveness through mini-observations with face-to-face feedback and 3) coherent services coordination. An Academic Teacher On Special Assignment (TOSA) will further support personalization efforts through increased use of formative student assessment data during academic conferences and in the MTSS process. Personalization is a proven effective practice that supports the individual learner growth of our unduplicated students because it is paced to learning needs (i.e., individualized), tailored to learning preferences (i.e., differentiated), and tailored to the specific interests of different learners. In 2019, 55% of learners met or exceeded their growth targets in Reading and 54% met or exceeded their growth targets in Math.

Actions: 1.2, 1.8, 1.25, 1.21, 2.3

Mental Health, Social Emotional Learning & Academic Supports

Personal goal growth is further supported for our unduplicated learners as they transition from Pre-K to elementary to middle school to high school. Two early childhood home visitors in Pre-K, social workers/counselors in every school TK-8 and the broader implementation of the AVID college pathway program at middle school will provide targeted social emotional, behavior, language and academic supports to high needs students and families. Improving school attendance is also supported by providing transportation that is principally directed towards meeting the transportation needs of our unduplicated learners. Research validates the positive effects these strategic positions and

services have on the social-emotional and academic success of these high needs learners. The 2019 CA Dashboard reported a slight decrease in the district suspension rate but increased chronic absenteeism (all subgroups at the ORANGE performance level)

Actions: 1.9, 2.4

Expanded Learning

All schools reported an increase in the number of unduplicated learners during the COVID-19 pandemic that were identified as non-participating or disengaged during distance learning. This increases the need to offer a variety of enrichment and Social Emotional Learning (SEL) after school clubs and activities as the sites return to the traditional instructional model. To further support the social emotional and academic needs of our high needs learners, certificated and classified personnel will provide afterschool and summer academies, homework clubs and small group interventions. These are all programs that have been proven to support learning and academic success. Increasing access to these expanded learning opportunities is accomplished by providing transportation that is principally directed towards meeting the needs of our unduplicated learners. These are proven effective practices because studies have shown that high quality expanded learning programs link to student achievement. 1,210 learners participated in extended learning opportunities in the Bright Future Learning Centers during the 2018-19 school year and into the summer.

Actions: 1.1, 1.2, 1.7, 1.10, 1.16

Early Literacy and Mathematics Support: TK-3 Class Size, Lead Teachers, Instructional Assistants, Bilingual Instructional Assistants
Our spring 2019 District Reading Assessment data shows that 60% of third grade students met grade level benchmarks. We have increased our Pre-kindergarten services to provide a comprehensive school readiness program to support families and high needs learners ages 0-5. Services include preschool, playgroups, parenting education, family literacy and comprehensive screenings. We will continue to reduce TK-3 class size beyond the 24:1 base through certificated staffing in order to more effectively address the "COVID learning Gap" that was created through instruction only being provided remotely through distance learning from March 2020 to March 2021. For the 2021-22 school year, the class sizes in TK-2 will be further reduced to 20 or less students. Unduplicated learners will benefit through increased time for high quality personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development. Early Literacy Lead Teachers will also support the classroom teachers in the acceleration of foundational reading with co-planning and modelling of lessons. Additional personalized support for English learners, low socio economic and foster youth will be provided through increased instructional assistants providing individual and small group support during the regular school day. Math Technicians will also provide additional targeted support to students in grades 4-6. Pre-kindergarten services, class size reduction and additional instructional assistant support have proven to be effective practices that increase achievement of unduplicated learners. 2019 CAASPP results demonstrated overall improvement for ELA and Mathematics in grades 3-8.

Actions: 1.3, 1.12, 1.13

Dual Language Learning and the Prevention of Long-Term English Learners

Targeted prevention and intervention services for English learners will be increased through a combination of direct instruction and educator support. The current academic and language support for Spanish-speaking TK-3 learners in the district's TK-3 Transitional Bilingual Program will continue and we will continue planning for the future implementation of a PreK-8 Dual Language Immersion Program. An ELD Teacher On Special Assignment (TOSA), will focus on the Prevention of long-Term English Learners through a combination of direct

instruction and educator support, with specific focus on grades 4th-6th newcomers. Two additional sections of ELD and bilingual instructional assistants at the middle school will also focus on academic needs of newcomer students.

Actions: 1.17, 1.5, 1.14

Professional Development & Targeted Support for the unduplicated student group

As our certificated staff will continue to strive to increase engagement through equity, access and academic rigor in all classrooms and other learning spaces, we will continue to develop and implement varied school year and summer professional growth opportunities. With the focus on improving successful access to the core content for our unduplicated learners, certificated and classified staff will participate in varied professional learning events to guide the work with content standards, student engagement, parent involvement and equitable classroom practices. Targeted support will also be provided for newly hired teachers with an emphasis on building inclusive practices by providing each school with Resource Specialist Program teachers. Research supports the creation of effective professional learning systems to bolster teaching quality and student achievement. In 2019 100% of GJUESD educators received training to develop ELD and NGSS lessons and implement the CCSS.

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

The Galt Joint Union Elementary School District will receive \$4,880,069 in the supplemental and concentration portion of the LCFF supporting our 16.82% unduplicated learners. The GJUESD's foundational strategies include a system for personalization for high quality learning through equity, excellence, engagement and innovation. Personalization efforts tailor learning to each learner's strengths, needs, culture and interests including the learner's voice and choice in what, how, when and where they learn. This is achieved by supporting learners, families and staff in the development of flexible and equitable learning environments ensuring mastery of the highest learning standards in pursuit of each learner's goals. The majority of these funds will continue to be spent on personnel hired to increase or improve services for our unduplicated learners through a range of researched-based supports and services for PLP goal growth accomplishments.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$21,617,969.22	\$9,052,079.74	\$933,069.99	\$6,343,211.91	\$37,946,330.86

Totals:	Total Personnel	Total Non-personnel
Totals:	\$32,978,887.86	\$4,967,443.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Students with Disabilities English Learners, Low SES, Foster	Pre-Kindergarten Program		\$805,413.00	\$184,296.00	\$403,686.00	\$1,393,395.00
1	2	English Learners Foster Youth Low Income	School Readiness Services	\$42,746.00		\$254,017.00		\$296,763.00
1	3	English Learners Foster Youth Low Income	District-wide Prevention and Intervention	\$60,000.00	\$8,205.00		\$60,000.00	\$128,205.00
1	4	All	High Quality Certificated TK-8 staffing	\$12,317,282.22	\$3,470,008.74	\$146,584.99	\$1,487,071.91	\$17,420,947.86
1	5	English Learners Foster Youth Low Income	Specialized Certificated Support	\$178,729.00			\$50,000.00	\$228,729.00
1	6	All Students with Disabilities	Administrative Staffing for Instructional Quality	\$1,728,070.00				\$1,728,070.00
1	7	English Learners Foster Youth Low Income	Class Size Reduction	\$1,279,653.00	\$363,410.00			\$1,643,063.00
1	8	English Learners Foster Youth Low Income	AVID Program at Middle School	\$136,857.00				\$136,857.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	9	All Students with Disabilities English Learners, Foster Low SES	Extended Learning Time Afterschool and Summer		\$1,506,100.00			\$1,506,100.00
1	10	English Learners Foster Youth Low Income	Instructional Assistant (IA) Support	\$547,167.00	\$115,562.00		\$320,358.00	\$983,087.00
1	11	Students with Disabilities	Mainstreaming and Inclusive Practices	\$39,085.00	\$679,924.00		\$654,444.00	\$1,373,453.00
1	12	English Learners	Bilingual Education & Dual Language Immersion Development	\$449,305.00	\$8,782.00			\$458,087.00
1	13	English Learners	Prevention of Long-term English Learners	\$42,398.00			\$151,363.00	\$193,761.00
1	14	English Learners Foster Youth Low Income	Academic Conferencing	\$36,341.00			\$145,363.00	\$181,704.00
1	15	All	Building Leadership Capacity				\$40,593.00	\$40,593.00
1	16	English Learners Foster Youth Low Income	Early Reading Acceleration				\$50,000.00	\$50,000.00
1	17	English Learners Foster Youth Low Income	Professional Learning		\$25,000.00		\$75,000.00	\$100,000.00
1	18	All	Home Learning Academy				\$155,363.00	\$155,363.00
1	19	All	Core Curriculum Sufficiency		\$183,705.00			\$183,705.00
1	20	English Learners Foster Youth Low Income	Supplemental Curriculum & Resources for High Needs Learners	\$10,000.00			\$20,000.00	\$30,000.00
1	21	Students with Disabilities	Supplemental Curriculum & Resources for Special Education	\$1,248,262.00				\$1,248,262.00
1	22	English Learners Foster Youth Low Income	Online Learning Courseware	\$66,500.00			\$132,000.00	\$198,500.00
1	23	All	Access to Technology	\$30,467.00			\$244,800.00	\$275,267.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	24	English Learners Foster Youth Low Income	Parent Engagement & Leadership Development	\$133,518.00		\$136,172.00	\$40,857.00	\$310,547.00
1	25	English Learners Foster Youth Low Income	Additional Transportation Services	\$29,776.00		\$12,000.00		\$41,776.00
1	26	All	On-going Facilities Repairs	\$1,264,000.00	\$500,000.00			\$1,764,000.00
1	27	All	District Nutrition Program				\$1,565,275.00	\$1,565,275.00
1	28	All	Art Integrated Education				\$28,000.00	\$28,000.00
2	1	English Learners Foster Youth	Strengths-based Education	\$110,144.00			\$10,000.00	\$120,144.00
2	2	English Learners Foster Youth Low Income	Support for high needs students for individual goal growth	\$573,416.00				\$573,416.00
2	3	English Learners Foster Youth Low Income	Mental Health Counselling Services	\$621,797.00			\$219,834.00	\$841,631.00
2	4	English Learners Foster Youth Low Income	Expanded Learning and Enrichment	\$334,968.00	\$250,000.00		\$77,799.00	\$662,767.00
2	5	English Learners Foster Youth Low Income Low income, Eng Learners, Foster	Multi-Tiered Systems of Support (MTSS)	\$337,488.00	\$1,135,970.00		\$108,405.00	\$1,581,863.00
2	6	Students with Disabilities Low income, Eng Learners, Foster	Positive Behavior Interventions and Supports (PBIS)				\$80,000.00	\$80,000.00
2	7	EL, Low SES, Foster	Increase Learner Engagement Through Applied Learning			\$200,000.00	\$60,000.00	\$260,000.00
2	8	Students with Disabilities ELs, SED, foster	Equity and Social Emotional Intelligence:				\$64,000.00	\$64,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	9	Students with Disabilities ELs, Low SES, Foster	Student Arts & Mentoring Program				\$99,000.00	\$99,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$4,990,803.00	\$8,760,900.00
LEA-wide Total:	\$4,361,895.00	\$7,869,193.00
Limited Total:	\$628,908.00	\$891,707.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	School Readiness Services	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Fairsite Preschool Prekindergarten	\$42,746.00	\$296,763.00
1	3	District-wide Prevention and Intervention	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	\$128,205.00
1	5	Specialized Certificated Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$178,729.00	\$228,729.00
1	7	Class Size Reduction	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,279,653.00	\$1,643,063.00
1	8	AVID Program at Middle School	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: McCaffrey Middle School	\$136,857.00	\$136,857.00
1	10	Instructional Assistant (IA) Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$547,167.00	\$983,087.00
1	12	Bilingual Education & Dual Language Immersion Development	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Valley Oaks, River Oaks	\$449,305.00	\$458,087.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	13	Prevention of Long-term English Learners	LEA-wide	English Learners	All Schools	\$42,398.00	\$193,761.00
1	14	Academic Conferencing	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,341.00	\$181,704.00
1	16	Early Reading Acceleration	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$50,000.00
1	17	Professional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$100,000.00
1	20	Supplemental Curriculum & Resources for High Needs Learners	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$30,000.00
1	22	Online Learning Courseware	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$66,500.00	\$198,500.00
1	24	Parent Engagement & Leadership Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,518.00	\$310,547.00
1	25	Additional Transportation Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$29,776.00	\$41,776.00
2	1	Strengths-based Education	LEA-wide	English Learners Foster Youth	All Schools	\$110,144.00	\$120,144.00
2	2	Support for high needs students for individual goal growth	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$573,416.00	\$573,416.00
2	3	Mental Health Counselling Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$621,797.00	\$841,631.00
2	4	Expanded Learning and Enrichment	LEA-wide	English Learners	All Schools	\$334,968.00	\$662,767.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
2	5	Multi-Tiered Systems of Support (MTSS)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$337,488.00	\$1,581,863.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

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

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.



Board Meeting Agenda Item Information

Meeting Date: June 21, 2021	Agenda Item: 202.206 Public Hearing and Board Review of 2021-22 Budget
Presenter: Lois Yount	Public Hearing: XX Information Item: Action Item:

The Fiscal Services team has prepared the 2021-22 budget for your review. This budget reflects projections based on the May Revise. Carryover from fiscal year 2020-21 and adoption of the State budget may change these projections. Substantial changes will require budget revisions brought to the Board for approval in August.

Assumptions that impact the 2021-2022 budget and multi-year financial analysis:

- Cost of Living Adjustment (COLA)
 - 21-22 – 4.01%
 - 22-23 – 2.48%
 - 23-34 – 3.11%
- Additional One Time Funds
 - ESSER II - \$3,434,656
 - ESSER III - \$7,692,104
 - In Person Learning Grant - \$1,078,188
 - Expanded Learning Grant - \$2,375,007
- STRS employer contribution increase to 16.92% in 21-22
- PERS employer contribution increase to 22.91% in 21-22
- Revenue decreased in 22-23 due to declining enrollment
- \$499,289 James B. McClatchy Foundation in 21-22
- 3% routine repair and maintenance
- Unduplicated Pupil Percentage increase to 63.32% in 21-22
- Cafeteria Fund deficit is budgeted for \$139,234 in 21-22

Unrestricted Reserve Levels:

- 20-21 = 9.82%
- 21-22 = 15.53%
- 22-23 = 9.43%
- 23-24 = 4.23%

Assumptions not in the budget:

- Possible Mega COLA (additional 1.07%)
- Restructure of Classified Salary Schedule Due to Minimum Wage Increase



Galt Joint Union Elementary School District



GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT

2021-22 ADOPTED BUDGET



Superintendent, Karen Schauer, Ed.D.
1018 C STREET, SUITE 210 GALT, CA 95632
<https://gjudesd-ca.schoolloop.com/>

**Multi Year Financial Analysis
2021-22 Adopted**

	Account Codes	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
A. REVENUES					
LCFF Sources	8010-8099	32,856,761	34,156,264	32,734,929	33,722,988
Federal Revenues	8100-8299	9,877,517	10,023,874	2,331,770	2,331,770
Other State Revenues	8300-8599	6,612,290	4,019,263	3,480,169	3,480,169
Other Local Revenues	8600-8799	2,548,928	2,627,180	2,627,180	2,627,180
Total Revenues		51,895,496	50,826,581	41,174,048	42,162,107
B. EXPENDITURES					
Certificated Salaries	1000-1999	20,260,870	18,748,446	18,974,804	19,201,162
Classified Salaries	2000-2999	8,028,767	8,023,197	7,821,365	7,920,670
Employee Benefits	3000-3999	10,290,448	10,804,309	11,407,425	11,911,128
Books and Supplies	4000-4999	3,826,185	2,392,361	2,392,361	2,392,361
Services	5000-5999	5,241,130	4,026,891	4,050,648	4,074,405
Capital Outlay	6000-6999	295,506	43,616	43,616	43,616
Other Outgo	7100-7200/7438-7439	96,618	96,618	0	0
Direct/Indirect Costs	7310-7350	(114,861)	(113,998)	(113,998)	(113,998)
Total Expenses		47,924,663	44,021,440	44,576,221	45,429,344
Difference (Revenues-Expenses)		3,970,833	6,805,141	(3,402,173)	(3,267,237)
Prior Year Adjustments					
Transfers In		5,000	5,000	5,000	5,000
Other Sources		10,000	10,000	10,000	10,000
Transfers Out		168,471	139,234	139,234	139,234
Contributions		0	0	0	0
Total Transfers		(153,471)	(124,234)	(124,234)	(124,234)
Net Increase(Decrease) in Fund Balance		3,817,362	6,680,907	(3,526,407)	(3,391,471)
Beginning Balance		4,580,610	8,397,972	15,078,879	11,552,472
Audit Adjustments					
Ending Reserve Balance		8,397,972	15,078,879	11,552,472	8,161,001
3% Econ. Uncertainties		1,442,794	1,324,820	1,341,464	1,367,057
Components of Reserve					
		Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
Revolving Fund		20,000	20,000	20,000	20,000
Prepaid		0	0	0	0
Restricted Beg. Balance:		0	0	0	0
Restricted Carryover		3,576,241	8,126,154	7,240,742	6,135,157
Routine Maintenance Carryover		0	0	0	0
Lottery Current to spend next year		76,280	76,280	76,280	76,280
Reserve for Supplemental/Conc.		0	0	0	0
School Site Carryovers		0	0	0	0
3% Economic Uncertainties		1,442,794	1,324,820	1,341,464	1,367,057
Remaining Reserve		3,280,126	5,529,094	2,871,455	559,976
Ending Balances		8,395,441	15,076,348	11,549,941	8,158,470
<i>Total Reserve Percentage</i>		17.5%	34.1%	25.8%	17.9%
Total Unrestricted Reserve		9.82%	15.52%	9.42%	4.23%

Galt Joint Union Elementary School District 2021-22 Adopted Budget

MULTI-YEAR BUDGET NARRATIVE and ASSUMPTIONS

The Multi-year Projection is based on the following assumptions:

- The Local Control Funding Formula (LCFF) revenue has been calculated using the FCMAT (Fiscal Crisis and Management Assistance Team) calculator. The calculator was updated by FCMAT to incorporate the Governor's 2021-22 May Revise.
- Enrollment Projections: Note – we are funded on the attendance rate of our enrollment or "Average Daily Attendance" (ADA). Typically, we average about a 95% - 96% actual attendance rate on our enrollment.
 - 2020-21: 3546
 - 2021-22: 3546
 - 2022-23: 3305
 - 2023-24: 3305
- COLA Projections:
 - 2020-21: 0%
 - 2021-22: 4.01%
 - 2022-23: 2.48%
 - 2023-24: 3.11%
- LCFF Gap Funding is at 100%
- STRS Employer Rates
 - 2020-21: 16.15%
 - 2021-22: 16.92%
 - 2022-23: 19.10%
 - 2023-24: 19.10%
- PERS Employer Rates
 - 2020-21: 20.70%
 - 2021-22: 22.91%
 - 2022-23: 26.10%
 - 2023-24: 27.10%
- Unduplicated/Free/Reduced/EL percentages:
 - 2020-21: 63.36%
 - 2021-22: 63.32 %
 - 2022-23: 63.39%
 - 2023-24: 63.29%
- The Routine Repair and Maintenance restricted account remains at 3% of the total general fund excluding the STRS on behalf amount of adopted budget expenditures for 2021-22.

- Components of the Ending Balance

- ✓ The calculation for the Supplemental/Concentration funding is \$4,880,069 in 2021-22, \$4,687,032 in 2022-23, \$4,812,525 in 2023-24, and \$4,983,103 in 2024-25.
- ✓ The district's Reserve for Economic Uncertainties has been set at 3% annually.
- ✓ The carryover in restricted funds is due to the addition of ESSER III income, expenditures have not been budgeted pending the Plan due by September 30, 2021.

Galt Joint Union Elementary School District 2021-22 Adopted Budget Assumptions

INCOME

ASSUMPTIONS

Student ADA	<p>-Revenue is based on the 2019-20 P2 ADA of 3,401.38. ADA is projected to decline in 2022-23 due to declining enrollment.</p> <p>-The statutory COLA for 2020-2021 is 0%, for 2021-22 4.01%, for 2022-23 the rate is 2.48% and 3.11% for 23-24. Mega COLA projection of 5.07% is predicted but not reflected in this budget.</p>
Federal Income	<p>-The following changes have been made:</p> <p>Addition of Cares Act ESSER III funds of \$7,692,104 and ESSER II Funds in the amount of \$3,434,656.</p>
State Income	<p>-The following changes have been made:</p> <p>AB86 funds for the Expanded Learning Grant and In Person Learning Grant have been added in the amount of \$3,453,195. Decrease in lottery based on enrollment.</p>
Local Income	<p>-The following changes have been made:</p> <p>James B McClatchy funding increased to \$499,559, formerly Central Valley Foundation. \$45,654 reduction in First 5 funding.</p>
Transfers In	<p>A transfer of \$15,000 from Capital and JPA for administration fees.</p>

EXPENSES

Cert. Salaries	<p>-Salaries have been updated for step and column and 2% increase added to the salary schedule.</p>
Class. Salaries	<p>-Salaries have been updated for step and column and a 2.5% increase to the salary schedule.</p>
Benefits	<p>-Increases to statutory benefits have been budgeted to reflect salary changes and rates changes to STRS, PERS, SDI and Worker's Compensation rates.</p>
Supplies	<p>-Slight reduction to supplies.</p>
Operating Expenses	<p>- Reductions have been made to operating expenses.</p>
Capital Outlay	<p>- No significant changes have been made</p>
Transfers Out	<p>-The transfer to cafeteria fund is projected at \$139,234</p>

OTHER FUNDS:

CHILD DEVELOPMENT

- Salaries have been updated for step and column and a 2% increase to the salary schedule

CAFETERIA FUND

- Income has been updated to reflect current year cafeteria income. Other expenses have been changed to reflect a balanced budget.

- The transfer into Cafeteria from the General Fund has been reduced to \$139,234 at this time.

BUILDING FUND – BOND PROCEEDS

- Funds have been exhausted.

CAPITAL FACILITIES

- Income and expenditures are projected to remain the same as current year.

MELLO ROOS

- Expenses have been updated.

No changes have been made to the following funds:

- Post Employment Benefits Fund.

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	32,856,761.00	0.00	32,856,761.00	34,156,264.00	0.00	34,156,264.00	4.0%
2) Federal Revenue		8100-8299	0.00	9,877,517.00	9,877,517.00	0.00	10,023,874.00	10,023,874.00	1.5%
3) Other State Revenue		8300-8599	620,510.00	5,991,780.00	6,612,290.00	621,841.00	3,397,422.00	4,019,263.00	-39.2%
4) Other Local Revenue		8600-8799	375,838.00	2,173,090.00	2,548,928.00	607,506.00	2,019,674.00	2,627,180.00	3.1%
5) TOTAL, REVENUES			33,853,109.00	18,042,387.00	51,895,496.00	35,385,611.00	15,440,970.00	50,826,581.00	-2.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	14,301,289.00	5,959,581.00	20,260,870.00	13,665,260.00	5,083,186.00	18,748,446.00	-7.5%
2) Classified Salaries		2000-2999	4,735,216.00	3,293,551.00	8,028,767.00	5,282,702.43	2,740,495.00	8,023,197.43	-0.1%
3) Employee Benefits		3000-3999	5,945,502.00	4,344,946.00	10,290,448.00	6,381,873.00	4,422,436.00	10,804,309.00	5.0%
4) Books and Supplies		4000-4999	965,102.00	2,861,083.00	3,826,185.00	806,037.00	1,586,324.00	2,392,361.00	-37.5%
5) Services and Other Operating Expenditures		5000-5999	2,435,870.00	2,805,260.00	5,241,130.00	2,313,142.98	1,713,748.00	4,026,890.98	-23.2%
6) Capital Outlay		6000-6999	118,749.00	176,757.00	295,506.00	0.00	43,616.00	43,616.00	-85.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	96,618.00	0.00	96,618.00	96,618.00	0.00	96,618.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(488,672.00)	373,811.00	(114,861.00)	(441,762.00)	327,764.00	(113,998.00)	-0.8%
9) TOTAL, EXPENDITURES			28,109,674.00	19,814,989.00	47,924,663.00	28,103,871.41	15,917,569.00	44,021,440.41	-8.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			5,743,435.00	(1,772,602.00)	3,970,833.00	7,281,739.59	(476,599.00)	6,805,140.59	71.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
b) Transfers Out		7600-7629	168,471.00	0.00	168,471.00	139,234.00	0.00	139,234.00	-17.4%
2) Other Sources/Uses									
a) Sources		8930-8979	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,640,693.00)	4,640,693.00	0.00	(5,026,512.00)	5,026,512.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,794,164.00)	4,640,693.00	(153,471.00)	(5,150,746.00)	5,026,512.00	(124,234.00)	-19.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			949,271.00	2,868,091.00	3,817,362.00	2,130,993.59	4,549,913.00	6,680,906.59	75.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,872,458.67	708,151.40	4,580,610.07	4,819,200.67	3,576,242.40	8,395,443.07	83.3%
b) Audit Adjustments		9793	(2,529.00)	0.00	(2,529.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			3,869,929.67	708,151.40	4,578,081.07	4,819,200.67	3,576,242.40	8,395,443.07	83.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,869,929.67	708,151.40	4,578,081.07	4,819,200.67	3,576,242.40	8,395,443.07	83.4%
2) Ending Balance, June 30 (E + F1e)			4,819,200.67	3,576,242.40	8,395,443.07	6,950,194.26	8,126,155.40	15,076,349.66	79.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	381,080.79	0.00	381,080.79	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,576,242.81	3,576,242.81	0.00	8,126,155.81	8,126,155.81	127.2%
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	76,280.00	0.00	76,280.00	76,280.00	0.00	76,280.00	0.0%
Site Lottery	1100	9780				76,280.00		76,280.00	
Site Lottery	1100	9780	76,280.00		76,280.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	4,341,839.88	(0.41)	4,341,839.47	6,873,914.26	(0.41)	6,873,913.85	58.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	11,163,775.13	(4,230,826.46)	6,932,948.67				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	74,360.62	0.00	74,360.62				
c) in Revolving Cash Account		9130	20,000.00	0.00	20,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	100,407.77	66,493.22	166,900.99				
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	381,080.79	0.00	381,080.79				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			11,739,624.31	(4,164,333.24)	7,575,291.07				
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	1,481,630.79	981.50	1,482,612.29				
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	4,495,721.64	0.00	4,495,721.64				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			5,977,352.43	981.50	5,978,333.93				
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									

July 1 Budget
 General Fund
 Unrestricted and Restricted
 Expenditures by Object

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(G9 + H2) - (I6 + J2)			5,762,271.88	(4,165,314.74)	1,596,957.14				

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	19,645,177.00	0.00	19,645,177.00	20,940,662.00	0.00	20,940,662.00	6.6%
Education Protection Account State Aid - Current Year		8012	6,534,297.00	0.00	6,534,297.00	6,533,849.00	0.00	6,533,849.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	31,717.00	0.00	31,717.00	31,717.00	0.00	31,717.00	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	3,669,768.00	0.00	3,669,768.00	3,669,768.00	0.00	3,669,768.00	0.0%
Unsecured Roll Taxes		8042	119,678.00	0.00	119,678.00	119,678.00	0.00	119,678.00	0.0%
Prior Years' Taxes		8043	27,447.00	0.00	27,447.00	27,447.00	0.00	27,447.00	0.0%
Supplemental Taxes		8044	336,303.00	0.00	336,303.00	336,303.00	0.00	336,303.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	2,222,089.00	0.00	2,222,089.00	2,222,089.00	0.00	2,222,089.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	274,751.00	0.00	274,751.00	274,751.00	0.00	274,751.00	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			32,861,227.00	0.00	32,861,227.00	34,156,264.00	0.00	34,156,264.00	3.9%
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	(4,466.00)	0.00	(4,466.00)	0.00	0.00	0.00	-100.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			32,856,761.00	0.00	32,856,761.00	34,156,264.00	0.00	34,156,264.00	4.0%
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	774,814.00	774,814.00	0.00	774,814.00	774,814.00	0.0%
Special Education Discretionary Grants		8182	0.00	81,338.00	81,338.00	0.00	81,338.00	81,338.00	0.0%
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%
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		1,362,240.00	1,362,240.00		1,085,281.00	1,085,281.00	-20.3%
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		193,319.00	193,319.00		119,592.00	119,592.00	-38.1%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner									
Program	4203	8290		119,158.00	119,158.00		89,461.00	89,461.00	-24.9%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		162,309.00	162,309.00		91,284.00	91,284.00	-43.8%
Other NCLB / Every Student Succeeds Act									
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	7,184,339.00	7,184,339.00	0.00	7,782,104.00	7,782,104.00	8.3%
TOTAL, FEDERAL REVENUE			0.00	9,877,517.00	9,877,517.00	0.00	10,023,874.00	10,023,874.00	1.5%
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	109,474.00	0.00	109,474.00	111,550.00	0.00	111,550.00	1.9%
Lottery - Unrestricted and Instructional Materials		8560	510,291.00	183,705.00	693,996.00	510,291.00	166,695.00	676,986.00	-2.5%
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		464,888.00	464,888.00		395,833.00	395,833.00	-14.9%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		6,000.00	6,000.00		0.00	0.00	-100.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	745.00	5,337,187.00	5,337,932.00	0.00	2,834,894.00	2,834,894.00	-46.9%
TOTAL, OTHER STATE REVENUE			620,510.00	5,991,780.00	6,612,290.00	621,841.00	3,397,422.00	4,019,263.00	-39.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	75,984.00	0.00	75,984.00	75,984.00	0.00	75,984.00	0.0%
Interest		8660	55,060.00	0.00	55,060.00	80,476.00	0.00	80,476.00	46.2%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	132,560.00	53,055.00	185,615.00	144,514.00	53,055.00	197,569.00	6.4%
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	195,857.00	195,857.00	0.00	195,857.00	195,857.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	112,234.00	969,903.00	1,082,137.00	306,532.00	860,636.00	1,167,168.00	7.9%
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		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		954,275.00	954,275.00		910,126.00	910,126.00	-4.6%
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			375,838.00	2,173,090.00	2,548,928.00	607,506.00	2,019,674.00	2,627,180.00	3.1%
TOTAL, REVENUES			33,853,109.00	18,042,387.00	51,895,496.00	35,385,611.00	15,440,970.00	50,826,581.00	-2.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	12,324,185.00	5,125,199.00	17,449,384.00	11,284,421.00	4,327,145.00	15,611,566.00	-10.5%
Certificated Pupil Support Salaries		1200	312,060.00	224,325.00	536,385.00	475,242.00	72,513.00	547,755.00	2.1%
Certificated Supervisors' and Administrators' Salaries		1300	1,624,306.00	336,153.00	1,960,459.00	1,634,552.00	205,901.00	1,840,453.00	-6.1%
Other Certificated Salaries		1900	40,738.00	273,904.00	314,642.00	271,045.00	477,627.00	748,672.00	137.9%
TOTAL, CERTIFICATED SALARIES			14,301,289.00	5,959,581.00	20,260,870.00	13,665,260.00	5,083,186.00	18,748,446.00	-7.5%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	478,013.00	1,673,944.00	2,151,957.00	494,663.00	1,593,538.00	2,088,201.00	-3.0%
Classified Support Salaries		2200	1,586,936.00	827,538.00	2,414,474.00	1,903,183.00	560,903.00	2,464,086.00	2.1%
Classified Supervisors' and Administrators' Salaries		2300	514,159.00	75,315.00	589,474.00	477,922.00	72,105.00	550,027.00	-6.7%
Clerical, Technical and Office Salaries		2400	1,913,335.00	221,117.00	2,134,452.00	1,868,081.43	194,137.00	2,062,218.43	-3.4%
Other Classified Salaries		2900	242,773.00	495,637.00	738,410.00	538,853.00	319,812.00	858,665.00	16.3%
TOTAL, CLASSIFIED SALARIES			4,735,216.00	3,293,551.00	8,028,767.00	5,282,702.43	2,740,495.00	8,023,197.43	-0.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,278,354.00	2,760,206.00	5,038,560.00	2,265,979.00	2,789,128.00	5,055,107.00	0.3%
PERS		3201-3202	857,464.00	509,260.00	1,366,724.00	957,987.00	494,075.00	1,452,062.00	6.2%
OASDI/Medicare/Alternative		3301-3302	586,044.00	348,345.00	934,389.00	628,370.00	288,126.00	916,496.00	-1.9%
Health and Welfare Benefits		3401-3402	1,291,342.00	524,218.00	1,815,560.00	1,312,979.00	597,502.00	1,910,481.00	5.2%
Unemployment Insurance		3501-3502	9,655.00	4,795.00	14,450.00	228,056.00	90,043.00	318,099.00	2101.4%
Workers' Compensation		3601-3602	305,723.00	143,300.00	449,023.00	295,260.00	115,227.00	410,487.00	-8.6%
OPEB, Allocated		3701-3702	181,615.00	3,125.00	184,740.00	258,186.00	3,125.00	261,311.00	41.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	435,305.00	51,697.00	487,002.00	435,056.00	45,210.00	480,266.00	-1.4%
TOTAL, EMPLOYEE BENEFITS			5,945,502.00	4,344,946.00	10,290,448.00	6,381,873.00	4,422,436.00	10,804,309.00	5.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	108,398.00	108,398.00	30,000.00	156,695.00	186,695.00	72.2%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	867,737.00	2,059,114.00	2,926,851.00	747,254.00	1,423,334.00	2,170,588.00	-25.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	97,365.00	693,571.00	790,936.00	28,783.00	6,295.00	35,078.00	-95.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			965,102.00	2,861,083.00	3,826,185.00	806,037.00	1,586,324.00	2,392,361.00	-37.5%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	88,039.00	973,116.00	1,061,155.00	81,042.00	426,303.00	507,345.00	-52.2%
Travel and Conferences		5200	42,749.00	115,118.00	157,867.00	32,625.00	15,048.00	47,673.00	-69.8%
Dues and Memberships		5300	25,070.00	1,084.00	26,154.00	20,901.00	924.00	21,825.00	-16.6%
Insurance		5400 - 5450	199,912.00	1,460.00	201,372.00	199,911.98	0.00	199,911.98	-0.7%
Operations and Housekeeping Services		5500	772,801.00	13,420.00	786,221.00	757,801.00	7,000.00	764,801.00	-2.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	180,204.00	149,216.00	329,420.00	187,833.00	33,000.00	220,833.00	-33.0%
Transfers of Direct Costs		5710	(800.00)	800.00	0.00	(800.00)	800.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,030,275.00	1,538,325.00	2,568,600.00	928,059.00	1,227,245.00	2,155,304.00	-16.1%
Communications		5900	97,620.00	12,721.00	110,341.00	105,770.00	3,428.00	109,198.00	-1.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,435,870.00	2,805,260.00	5,241,130.00	2,313,142.98	1,713,748.00	4,026,890.98	-23.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	104,810.00	104,810.00	0.00	43,616.00	43,616.00	-58.4%
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	118,749.00	15,057.00	133,806.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	56,890.00	56,890.00	0.00	0.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			118,749.00	176,757.00	295,506.00	0.00	43,616.00	43,616.00	-85.2%
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	96,618.00	0.00	96,618.00	96,618.00	0.00	96,618.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			96,618.00	0.00	96,618.00	96,618.00	0.00	96,618.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(373,811.00)	373,811.00	0.00	(327,764.00)	327,764.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(114,861.00)	0.00	(114,861.00)	(113,998.00)	0.00	(113,998.00)	-0.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(488,672.00)	373,811.00	(114,861.00)	(441,762.00)	327,764.00	(113,998.00)	-0.8%
TOTAL, EXPENDITURES			28,109,674.00	19,814,989.00	47,924,663.00	28,103,871.41	15,917,569.00	44,021,440.41	-8.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	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%
Other Authorized Interfund Transfers In		8919	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	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	168,471.00	0.00	168,471.00	139,234.00	0.00	139,234.00	-17.4%
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			168,471.00	0.00	168,471.00	139,234.00	0.00	139,234.00	-17.4%
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	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	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	(4,640,693.00)	4,640,693.00	0.00	(5,026,512.00)	5,026,512.00	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			(4,640,693.00)	4,640,693.00	0.00	(5,026,512.00)	5,026,512.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(4,794,164.00)	4,640,693.00	(153,471.00)	(5,150,746.00)	5,026,512.00	(124,234.00)	-19.1%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	32,856,761.00	0.00	32,856,761.00	34,156,264.00	0.00	34,156,264.00	4.0%
2) Federal Revenue		8100-8299	0.00	9,877,517.00	9,877,517.00	0.00	10,023,874.00	10,023,874.00	1.5%
3) Other State Revenue		8300-8599	620,510.00	5,991,780.00	6,612,290.00	621,841.00	3,397,422.00	4,019,263.00	-39.2%
4) Other Local Revenue		8600-8799	375,838.00	2,173,090.00	2,548,928.00	607,506.00	2,019,674.00	2,627,180.00	3.1%
5) TOTAL, REVENUES			33,853,109.00	18,042,387.00	51,895,496.00	35,385,611.00	15,440,970.00	50,826,581.00	-2.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		17,200,535.00	13,970,358.00	31,170,893.00	16,409,442.00	12,007,356.00	28,416,798.00	-8.8%
2) Instruction - Related Services	2000-2999		3,361,079.00	2,013,815.00	5,374,894.00	3,872,157.00	1,598,429.00	5,470,586.00	1.8%
3) Pupil Services	3000-3999		2,056,641.00	1,302,855.00	3,359,496.00	2,529,693.00	640,151.00	3,169,844.00	-5.6%
4) Ancillary Services	4000-4999		5,000.00	37.00	5,037.00	0.00	39.00	39.00	-99.2%
5) Community Services	5000-5999		42,109.00	0.00	42,109.00	30,016.00	0.00	30,016.00	-28.7%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,878,975.00	803,189.00	3,682,164.00	2,663,316.43	429,501.00	3,092,817.43	-16.0%
8) Plant Services	8000-8999		2,449,355.00	1,724,735.00	4,174,090.00	2,502,628.98	1,242,093.00	3,744,721.98	-10.3%
9) Other Outgo	9000-9999	Except 7600-7699	115,980.00	0.00	115,980.00	96,618.00	0.00	96,618.00	-16.7%
10) TOTAL, EXPENDITURES			28,109,674.00	19,814,989.00	47,924,663.00	28,103,871.41	15,917,569.00	44,021,440.41	-8.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			5,743,435.00	(1,772,602.00)	3,970,833.00	7,281,739.59	(476,599.00)	6,805,140.59	71.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
b) Transfers Out		7600-7629	168,471.00	0.00	168,471.00	139,234.00	0.00	139,234.00	-17.4%
2) Other Sources/Uses									
a) Sources		8930-8979	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,640,693.00)	4,640,693.00	0.00	(5,026,512.00)	5,026,512.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,794,164.00)	4,640,693.00	(153,471.00)	(5,150,746.00)	5,026,512.00	(124,234.00)	-19.1%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			949,271.00	2,868,091.00	3,817,362.00	2,130,993.59	4,549,913.00	6,680,906.59	75.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,872,458.67	708,151.40	4,580,610.07	4,819,200.67	3,576,242.40	8,395,443.07	83.3%
b) Audit Adjustments		9793	(2,529.00)	0.00	(2,529.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			3,869,929.67	708,151.40	4,578,081.07	4,819,200.67	3,576,242.40	8,395,443.07	83.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,869,929.67	708,151.40	4,578,081.07	4,819,200.67	3,576,242.40	8,395,443.07	83.4%
2) Ending Balance, June 30 (E + F1e)			4,819,200.67	3,576,242.40	8,395,443.07	6,950,194.26	8,126,155.40	15,076,349.66	79.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	381,080.79	0.00	381,080.79	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,576,242.81	3,576,242.81	0.00	8,126,155.81	8,126,155.81	127.2%
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	76,280.00	0.00	76,280.00	76,280.00	0.00	76,280.00	0.0%
Site Lottery	1100	9780				76,280.00		76,280.00	
Site Lottery	1100	9780	76,280.00		76,280.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	4,341,839.88	(0.41)	4,341,839.47	6,873,914.26	(0.41)	6,873,913.85	58.3%

Resource	Description	2020-21		2021-22	
		Estimated	Actuals	Estimated	Budget
3212	Elementary and Secondary School Relief II (ESSER II) Fund	2,184,577.00	0.00	0.00	0.00
3213		0.00	0.00	6,153,683.00	
3214		0.00	0.00	1,472,807.00	
5640	Medi-Cal Billing Option	0.26	0.26	0.26	0.26
6010	After School Education and Safety (ASES)	2.48	2.48	2.48	2.48
6300	Lottery: Instructional Materials	0.17	0.17	0.17	0.17
6512	Special Ed: Mental Health Services	0.87	0.87	0.87	0.87
7311	Classified School Employee Professional Development Block Grant	0.80	0.80	0.80	0.80
7422	In-Person Instruction (IPI) Grant	487,811.00	487,811.00	487,811.00	
7425	Expanded Learning Opportunities (ELO) Grant	796,065.00	796,065.00	280.00	
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta	96,215.00	96,215.00	0.00	
7510	Low-Performing Students Block Grant	0.06	0.06	0.06	
7810	Other Restricted State	249.87	249.87	249.87	
8150	Ongoing & Major Maintenance Account (RMA: Education Code Sectio	0.89	0.89	0.89	
9010	Other Restricted Local	11,319.41	11,319.41	11,319.41	
Total, Restricted Balance		3,576,242.81	3,576,242.81	8,126,155.81	

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	46,856.00	0.00	-100.0%
3) Other State Revenue		8300-8599	672,859.00	677,442.00	0.7%
4) Other Local Revenue		8600-8799	12,280.00	2,280.00	-81.4%
5) TOTAL, REVENUES			731,995.00	679,722.00	-7.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	240,354.00	233,813.00	-2.7%
2) Classified Salaries		2000-2999	209,065.00	220,595.00	5.5%
3) Employee Benefits		3000-3999	145,577.00	162,761.00	11.8%
4) Books and Supplies		4000-4999	57,982.00	5,815.00	-90.0%
5) Services and Other Operating Expenditures		5000-5999	42,014.00	35,517.00	-15.5%
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	34,723.00	34,849.00	0.4%
9) TOTAL, EXPENDITURES			729,715.00	693,350.00	-5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,280.00	(13,628.00)	-697.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,280.00	(13,628.00)	-697.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	55,407.90	60,216.90	8.7%
b) Audit Adjustments		9793	2,529.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			57,936.90	60,216.90	3.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			57,936.90	60,216.90	3.9%
2) Ending Balance, June 30 (E + F1e)			60,216.90	46,588.90	-22.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	148,092.64		
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			148,092.64		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			148,092.64		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	46,856.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			46,856.00	0.00	-100.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	580,117.00	583,567.00	0.6%
All Other State Revenue	All Other	8590	92,742.00	93,875.00	1.2%
TOTAL, OTHER STATE REVENUE			672,859.00	677,442.00	0.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	2,280.00	2,280.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	10,000.00	0.00	-100.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			12,280.00	2,280.00	-81.4%
TOTAL, REVENUES			731,995.00	679,722.00	-7.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	229,163.00	222,522.00	-2.9%
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	11,191.00	11,291.00	0.9%
TOTAL, CERTIFICATED SALARIES			240,354.00	233,813.00	-2.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	142,861.00	154,632.00	8.2%
Classified Support Salaries		2200	11,519.00	11,519.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	52,985.00	52,744.00	-0.5%
Other Classified Salaries		2900	1,700.00	1,700.00	0.0%
TOTAL, CLASSIFIED SALARIES			209,065.00	220,595.00	5.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	62,846.00	64,968.00	3.4%
PERS		3201-3202	17,884.00	19,009.00	6.3%
OASDI/Medicare/Alternative		3301-3302	19,617.00	20,422.00	4.1%
Health and Welfare Benefits		3401-3402	33,094.00	37,564.00	13.5%
Unemployment Insurance		3501-3502	230.00	7,202.00	3031.3%
Workers' Compensation		3601-3602	9,558.00	10,973.00	14.8%
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	2,348.00	2,623.00	11.7%
TOTAL, EMPLOYEE BENEFITS			145,577.00	162,761.00	11.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	57,982.00	5,815.00	-90.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			57,982.00	5,815.00	-90.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,734.00	3,734.00	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	27,769.00	25,700.00	-7.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,950.00	1,950.00	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	6,061.00	3,633.00	-40.1%
Communications		5900	2,500.00	500.00	-80.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			42,014.00	35,517.00	-15.5%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	34,723.00	34,849.00	0.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			34,723.00	34,849.00	0.4%
TOTAL, EXPENDITURES			729,715.00	693,350.00	-5.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	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					
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%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	46,856.00	0.00	-100.0%
3) Other State Revenue		8300-8599	672,859.00	677,442.00	0.7%
4) Other Local Revenue		8600-8799	12,280.00	2,280.00	-81.4%
5) TOTAL, REVENUES			731,995.00	679,722.00	-7.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		533,792.00	493,485.00	-7.6%
2) Instruction - Related Services	2000-2999		99,438.00	102,373.00	3.0%
3) Pupil Services	3000-3999		15,821.00	19,203.00	21.4%
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		34,723.00	34,849.00	0.4%
8) Plant Services	8000-8999		45,941.00	43,440.00	-5.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			729,715.00	693,350.00	-5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,280.00	(13,628.00)	-697.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,280.00	(13,628.00)	-697.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	55,407.90	60,216.90	8.7%
b) Audit Adjustments		9793	2,529.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			57,936.90	60,216.90	3.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			57,936.90	60,216.90	3.9%
2) Ending Balance, June 30 (E + F1e)			60,216.90	46,588.90	-22.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			60,216.90	46,588.90	-22.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
6052	Child Development: Prekindergarten and Family Literacy, Prog	0.03	0.03
6130	Child Development: Center-Based Reserve Account	60,216.87	46,588.87
Total, Restricted Balance		<u>60,216.90</u>	<u>46,588.90</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,311,074.00	1,464,040.00	11.7%
3) Other State Revenue		8300-8599	94,680.00	103,008.00	8.8%
4) Other Local Revenue		8600-8799	110.00	110.00	0.0%
5) TOTAL, REVENUES			1,405,864.00	1,567,158.00	11.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	637,591.00	667,632.00	4.7%
3) Employee Benefits		3000-3999	266,702.00	290,182.00	8.8%
4) Books and Supplies		4000-4999	577,825.00	609,047.00	5.4%
5) Services and Other Operating Expenditures		5000-5999	32,000.00	32,000.00	0.0%
6) Capital Outlay		6000-6999	6,880.00	6,880.00	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	80,138.00	79,149.00	-1.2%
9) TOTAL, EXPENDITURES			1,601,136.00	1,684,890.00	5.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(195,272.00)	(117,732.00)	-39.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	168,471.00	139,234.00	-17.4%
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			168,471.00	139,234.00	-17.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(26,801.00)	21,502.00	-180.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	202,675.21	175,874.21	-13.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			202,675.21	175,874.21	-13.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			202,675.21	175,874.21	-13.2%
2) Ending Balance, June 30 (E + F1e)			175,874.21	197,376.21	12.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	10,000.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(129,082.69)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	10,000.00		
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			(119,082.69)		
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	485.76		
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			485.76		
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)			(119,568.45)		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,311,074.00	1,464,040.00	11.7%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,311,074.00	1,464,040.00	11.7%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	94,680.00	103,008.00	8.8%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			94,680.00	103,008.00	8.8%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	110.00	110.00	0.0%
TOTAL, OTHER LOCAL REVENUE			110.00	110.00	0.0%
TOTAL, REVENUES			1,405,864.00	1,567,158.00	11.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	517,967.00	549,231.00	6.0%
Classified Supervisors' and Administrators' Salaries		2300	82,535.00	82,535.00	0.0%
Clerical, Technical and Office Salaries		2400	37,089.00	35,866.00	-3.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			637,591.00	667,632.00	4.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	115,497.00	124,611.00	7.9%
OASDI/Medicare/Alternative		3301-3302	48,076.00	48,923.00	1.8%
Health and Welfare Benefits		3401-3402	80,917.00	85,735.00	6.0%
Unemployment Insurance		3501-3502	281.00	7,864.00	2698.6%
Workers' Compensation		3601-3602	10,004.00	9,819.00	-1.8%
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	11,927.00	13,230.00	10.9%
TOTAL, EMPLOYEE BENEFITS			266,702.00	290,182.00	8.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	44,800.00	53,300.00	19.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	533,025.00	555,747.00	4.3%
TOTAL, BOOKS AND SUPPLIES			577,825.00	609,047.00	5.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,000.00	2,000.00	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	294.00	294.00	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	29,706.00	29,706.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			32,000.00	32,000.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	6,880.00	6,880.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			6,880.00	6,880.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	80,138.00	79,149.00	-1.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			80,138.00	79,149.00	-1.2%
TOTAL, EXPENDITURES			1,601,136.00	1,684,890.00	5.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	168,471.00	139,234.00	-17.4%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			168,471.00	139,234.00	-17.4%
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)			168,471.00	139,234.00	-17.4%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,311,074.00	1,464,040.00	11.7%
3) Other State Revenue		8300-8599	94,680.00	103,008.00	8.8%
4) Other Local Revenue		8600-8799	110.00	110.00	0.0%
5) TOTAL, REVENUES			1,405,864.00	1,567,158.00	11.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,520,998.00	1,605,741.00	5.6%
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		80,138.00	79,149.00	-1.2%
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			1,601,136.00	1,684,890.00	5.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(195,272.00)	(117,732.00)	-39.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	168,471.00	139,234.00	-17.4%
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			168,471.00	139,234.00	-17.4%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(26,801.00)	21,502.00	-180.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	202,675.21	175,874.21	-13.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			202,675.21	175,874.21	-13.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			202,675.21	175,874.21	-13.2%
2) Ending Balance, June 30 (E + F1e)			175,874.21	197,376.21	12.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	10,000.00	0.00	-100.0%
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			165,874.21	197,376.21	19.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	46,473.00	56,473.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	105,400.61	126,902.61
5330	Child Nutrition: Summer Food Service Program Operations	14,000.60	14,000.60
Total, Restricted Balance		165,874.21	197,376.21

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	2,000.00	-20.0%
5) TOTAL, REVENUES			2,500.00	2,000.00	-20.0%
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)			2,500.00	2,000.00	-20.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,500.00	2,000.00	-20.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	271,871.23	274,371.23	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			271,871.23	274,371.23	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			271,871.23	274,371.23	0.9%
2) Ending Balance, June 30 (E + F1e)			274,371.23	276,371.23	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	274,371.23	276,371.23	0.7%
Retiree Benefits	0000	9780		276,371.23	
Retiree Benefits	0000	9780	274,371.23		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	272,936.23		
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			272,936.23		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			272,936.23		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	2,500.00	2,000.00	-20.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	2,000.00	-20.0%
TOTAL, REVENUES			2,500.00	2,000.00	-20.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	2,000.00	-20.0%
5) TOTAL REVENUES			2,500.00	2,000.00	-20.0%
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)			2,500.00	2,000.00	-20.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,500.00	2,000.00	-20.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	271,871.23	274,371.23	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			271,871.23	274,371.23	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			271,871.23	274,371.23	0.9%
2) Ending Balance, June 30 (E + F1e)			274,371.23	276,371.23	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	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	274,371.23	276,371.23	0.7%
Retiree Benefits	0000	9780		276,371.23	
Retiree Benefits	0000	9780	274,371.23		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,000.00	0.00	-100.0%
5) TOTAL, REVENUES			1,000.00	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	6,109.00	0.00	-100.0%
6) Capital Outlay		6000-6999	783,816.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			789,925.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(788,925.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(788,925.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	788,925.56	0.56	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			788,925.56	0.56	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			788,925.56	0.56	-100.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	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	0.56	0.56	0.0%
Bond Projects					
	0000	9780		0.56	
Bond Projects					
	0000	9780	0.56		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,113.92		
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			1,113.92		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,113.92		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,000.00	0.00	-100.0%
TOTAL, REVENUES			1,000.00	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	6,109.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,109.00	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	783,816.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			783,816.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			789,925.00	0.00	-100.0%

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

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,000.00	0.00	-100.0%
5) TOTAL, REVENUES			1,000.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		789,225.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	700.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			789,925.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(788,925.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(788,925.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	788,925.56	0.56	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			788,925.56	0.56	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			788,925.56	0.56	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.56	0.56	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.56	0.56	0.0%
Bond Projects	0000	9780		0.56	
Bond Projects	0000	9780	0.56		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	4,132.00	4,329.00	4.8%
4) Other Local Revenue		8600-8799	351,075.00	327,211.00	-6.8%
5) TOTAL, REVENUES			355,207.00	331,540.00	-6.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	41,557.00	41,557.00	0.0%
3) Employee Benefits		3000-3999	14,025.00	15,087.00	7.6%
4) Books and Supplies		4000-4999	0.00	1,000.00	New
5) Services and Other Operating Expenditures		5000-5999	147,388.00	110,850.00	-24.8%
6) Capital Outlay		6000-6999	1,615,392.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,818,362.00	168,494.00	-90.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,463,155.00)	163,046.00	-111.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	5,000.00	5,000.00	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			(5,000.00)	(5,000.00)	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,468,155.00)	158,046.00	-110.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,252,143.62	783,988.62	-65.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,252,143.62	783,988.62	-65.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,252,143.62	783,988.62	-65.2%
2) Ending Balance, June 30 (E + F1e)			783,988.62	942,034.62	20.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	783,988.62	942,034.62	20.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	822,984.87		
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			822,984.87		
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)			822,984.87		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	4,132.00	4,329.00	4.8%
TOTAL, OTHER STATE REVENUE			4,132.00	4,329.00	4.8%
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	50,075.00	50,075.00	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	10,000.00	27,136.00	171.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	291,000.00	250,000.00	-14.1%
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			351,075.00	327,211.00	-6.8%
TOTAL, REVENUES			355,207.00	331,540.00	-6.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	41,557.00	41,557.00	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			41,557.00	41,557.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	10,844.00	11,360.00	4.8%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	603.00	603.00	0.0%
Health and Welfare Benefits		3401-3402	455.00	433.00	-4.8%
Unemployment Insurance		3501-3502	21.00	511.00	2333.3%
Workers' Compensation		3601-3602	653.00	638.00	-2.3%
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	1,449.00	1,542.00	6.4%
TOTAL, EMPLOYEE BENEFITS			14,025.00	15,087.00	7.6%
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	1,000.00	New
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	1,000.00	New

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	12,680.00	0.00	-100.0%
Travel and Conferences		5200	0.00	1,000.00	New
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	13,000.00	New
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	134,708.00	96,850.00	-28.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			147,388.00	110,850.00	-24.8%
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	1,615,392.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,615,392.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL EXPENDITURES			1,818,362.00	168,494.00	-90.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	5,000.00	5,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			5,000.00	5,000.00	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)			(5,000.00)	(5,000.00)	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	4,132.00	4,329.00	4.8%
4) Other Local Revenue		8600-8799	351,075.00	327,211.00	-6.8%
5) TOTAL, REVENUES			355,207.00	331,540.00	-6.7%
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		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		175,230.00	124,494.00	-29.0%
8) Plant Services	8000-8999		1,643,132.00	44,000.00	-97.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,818,362.00	168,494.00	-90.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,463,155.00)	163,046.00	-111.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	5,000.00	5,000.00	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			(5,000.00)	(5,000.00)	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,468,155.00)	158,046.00	-110.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,252,143.62	783,988.62	-65.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,252,143.62	783,988.62	-65.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,252,143.62	783,988.62	-65.2%
2) Ending Balance, June 30 (E + F1e)			783,988.62	942,034.62	20.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			783,988.62	942,034.62	20.2%
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			0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
9010	Other Restricted Local	783,988.62	942,034.62
Total, Restricted Balance		<u>783,988.62</u>	<u>942,034.62</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,103,477.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	3,221.00	0.00	-100.0%
5) TOTAL, REVENUES			2,106,698.00	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	3,311.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,103,387.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,106,698.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,900,292.87		
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			1,900,292.87		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,900,292.87		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	2,103,477.00	0.00	-100.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			2,103,477.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,221.00	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			3,221.00	0.00	-100.0%
TOTAL, REVENUES			2,106,698.00	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	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	3,311.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,311.00	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	2,103,387.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,103,387.00	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			2,106,698.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	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: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,103,477.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	3,221.00	0.00	-100.0%
5) TOTAL, REVENUES			2,106,698.00	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		2,106,698.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,106,698.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	277.00	100.00	-63.9%
5) TOTAL, REVENUES			277.00	100.00	-63.9%
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	17,950.00	0.00	-100.0%
6) Capital Outlay		6000-6999	124,480.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			142,430.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(142,153.00)	100.00	-100.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(142,153.00)	100.00	-100.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	142,330.88	177.88	-99.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			142,330.88	177.88	-99.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			142,330.88	177.88	-99.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	177.88	277.88	56.2%
Mello Roos Projects	0000	9780		277.88	
Mello Roos Projects	0000	9780	177.88		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	8,518.10		
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			8,518.10		
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)			8,518.10		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions 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	277.00	100.00	-63.9%
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			277.00	100.00	-63.9%
TOTAL, REVENUES			277.00	100.00	-63.9%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	3,200.00	0.00	-100.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	14,750.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			17,950.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	55,046.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	69,434.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			124,480.00	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					
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	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			142,430.00	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	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	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	277.00	100.00	-63.9%
5) TOTAL, REVENUES			277.00	100.00	-63.9%
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		142,430.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			142,430.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(142,153.00)	100.00	-100.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(142,153.00)	100.00	-100.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	142,330.88	177.88	-99.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			142,330.88	177.88	-99.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			142,330.88	177.88	-99.9%
2) Ending Balance, June 30 (E + F1e)			177.88	277.88	56.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	177.88	277.88	56.2%
Mello Roos Projects	0000	9780		277.88	
Mello Roos Projects	0000	9780	177.88		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,133,547.00	1,133,547.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,133,547.00	1,133,547.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,133,547.00	1,133,547.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,133,547.00	1,133,547.00	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			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,133,547.00	1,133,547.00	0.0%
Bond Interest and Redemption	0000	9780		1,133,547.00	
Bond Interest and Redemption	0000	9780	1,133,547.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll					
		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,133,547.00	1,133,547.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,133,547.00	1,133,547.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,133,547.00	1,133,547.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,133,547.00	1,133,547.00	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			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,133,547.00	1,133,547.00	0.0%
Bond Interest and Redemption	0000	9780		1,133,547.00	
Bond Interest and Redemption	0000	9780	1,133,547.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,401.38	3,401.38	3,401.38	3,401.38	3,401.38	3,401.38
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)	3,401.38	3,401.38	3,401.38	3,401.38	3,401.38	3,401.38
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	9.99	9.99	9.99	9.99	9.99	9.99
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)	9.99	9.99	9.99	9.99	9.99	9.99
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,411.37	3,411.37	3,411.37	3,411.37	3,411.37	3,411.37
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

Object	Beginning Balances (Per. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH									
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment									
Property Taxes									
Miscellaneous Funds									
Federal Revenue									
Other State Revenue									
Other Local Revenue									
Interfund Transfers In									
All Other Financing Sources									
TOTAL RECEIPTS									
C. DISBURSEMENTS									
Certificated Salaries									
Classified Salaries									
Employee Benefits									
Books and Supplies									
Services									
Capital Outlay									
Other Outgo									
Interfund Transfers Out									
All Other Financing Uses									
TOTAL DISBURSEMENTS									
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not in Treasury									
Accounts Receivable									
Due From Other Funds									
Stores									
Prepaid Expenditures									
Other Current Assets									
Deferred Outflows of Resources									
SUBTOTAL									
Liabilities and Deferred Inflows									
Accounts Payable									
Due To Other Funds									
Current Loans									
Unearned Revenues									
Deferred Inflows of Resources									
SUBTOTAL									
Nonoperating									
Suspense Clearing									
TOTAL BALANCE SHEET ITEMS									
E. NET INCREASE/DECREASE (B - C + D)									
F. ENDING CASH (A + E)									
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									

Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF								
JUNE								
A. BEGINNING CASH	9,565,927.00	13,137,315.00	12,915,044.00	11,739,747.00				
B. RECEIPTS								
LCFF/Revenue Limit Sources								
Principal Apportionment	3,518,121.00	1,884,660.00	1,884,660.00	3,518,122.00			27,474,511.00	27,474,511.00
Property Taxes	763.00	1,260,563.00	0.00	1,564,183.00			6,681,753.00	6,681,753.00
Miscellaneous Funds	0.00	0.00	0.00	0.00			0.00	0.00
Federal Revenue	3,065,427.00	39,592.00	39,587.00	1,994,249.00	895,178.00		10,023,874.00	10,023,874.00
Other State Revenue	354,517.00	0.00	0.00	221,006.00	2,326,941.00		4,019,263.00	4,019,263.00
Other Local Revenue	214,006.00	228,979.00	351,022.00	304,321.00	151,152.00		2,627,180.00	2,627,180.00
Interfund Transfers In	0.00	0.00	0.00	0.00	5,000.00		5,000.00	5,000.00
All Other Financing Sources	0.00	0.00	0.00	0.00	10,000.00		10,000.00	10,000.00
TOTAL RECEIPTS	7,152,834.00	3,413,794.00	2,275,269.00	7,601,881.00	3,388,271.00	0.00	50,841,581.00	50,841,581.00
C. DISBURSEMENTS								
Certified Salaries	1,517,654.00	1,521,097.00	1,497,910.00	1,521,072.00	386,672.00		18,748,446.00	18,748,446.00
Classified Salaries	626,766.00	624,940.00	594,248.00	594,249.00	523,087.43		8,023,197.43	8,023,197.43
Employee Benefits	685,000.00	685,000.00	650,000.00	685,000.00	3,399,470.00		10,804,309.00	10,804,309.00
Books and Supplies	260,895.00	260,895.00	260,893.00	260,895.00	100,000.00		2,392,361.00	2,392,361.00
Services	447,515.00	447,515.00	447,515.00	447,515.00	120,529.98		4,026,890.98	4,026,890.98
Capital Outlay	43,616.00	0.00	0.00	0.00	0.00		43,616.00	43,616.00
Other Outgo	0.00	96,618.00	0.00	0.00	(113,998.00)		(17,380.00)	(17,380.00)
Interfund Transfers Out	0.00	0.00	0.00	0.00	139,234.00		139,234.00	139,234.00
All Other Financing Uses	0.00	0.00	0.00	0.00	0.00		0.00	0.00
TOTAL DISBURSEMENTS	3,581,446.00	3,636,065.00	3,450,566.00	3,508,731.00	4,554,985.41	0.00	44,160,674.41	44,160,674.41
D. BALANCE SHEET ITEMS								
Assets and Deferred Outflows								
Cash Not in Treasury							0.00	
Accounts Receivable	0.00	0.00	0.00	0.00	0.00		2,429,781.00	
Due From Other Funds							0.00	
Stores							0.00	
Prepaid Expenditures							0.00	
Other Current Assets							0.00	
Deferred Outflows of Resources				0.00	0.00		6,665,731.00	
SUBTOTAL	0.00	0.00	0.00	0.00	0.00	0.00	9,095,512.00	
Liabilities and Deferred Inflows								
Accounts Payable							2,208,222.00	
Due To Other Funds							0.00	
Current Loans							5,007,624.00	
Unearned Revenues							0.00	
Deferred Inflows of Resources							0.00	
SUBTOTAL	0.00	0.00	0.00	0.00	0.00	0.00	7,215,846.00	
Nonoperating								
Suspense Clearing							0.00	
TOTAL BALANCE SHEET ITEMS	0.00	0.00	0.00	0.00	0.00	0.00	1,879,666.00	
E. NET INCREASE/DECREASE (B - C + D)	3,571,388.00	(222,271.00)	(1,175,297.00)	4,093,150.00	(1,166,724.41)	0.00	8,560,572.59	6,680,906.59
F. ENDING CASH (A + E)	13,137,315.00	12,915,044.00	11,739,747.00	15,832,897.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS							14,666,172.59	

ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balance (Per. Cont.)	July	August	September	October	November	December	January	February
			JUNE							
A. BEGINNING CASH			15,832,897.00	15,043,614.00	12,889,244.00	14,270,047.00	13,137,937.00	12,549,093.00	17,086,014.00	13,945,817.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		997,175.00	997,173.00	3,322,339.00	1,794,913.00	1,794,913.00	3,322,338.00	1,794,913.00	1,794,912.00
Property Taxes	8020-8079		38,434.00	359.00	2,010.00	0.00	9.00	2,058,333.00	857,831.00	899,268.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		0.00	17,295.00	295,644.00	1,000.00	572,974.00	10,000.00	209,000.00	35,000.00
Other State Revenue	8300-8599		0.00	0.00	0.00	46,500.00	237,354.00	111,550.00	182,301.00	0.00
Other Local Revenue	8600-8799		29,302.00	40,737.00	456,106.00	133,141.00	203,764.00	83,678.00	171,547.00	259,425.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			1,064,911.00	1,055,564.00	4,076,099.00	1,975,554.00	2,809,014.00	5,585,899.00	3,215,592.00	2,989,605.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		1,155,237.00	1,569,685.00	1,565,688.00	1,615,164.00	1,615,164.00	130,458.00	3,134,778.00	1,517,867.00
Classified Salaries	2000-2999		590,679.00	649,625.00	645,512.00	649,732.00	599,472.00	50,110.00	1,248,455.00	626,323.00
Employee Benefits	3000-3999		90,693.00	600,000.00	600,000.00	650,000.00	650,000.00	160,000.00	1,264,146.00	685,000.00
Books and Supplies	4000-4999		29,318.00	86,780.00	150,000.00	50,000.00	150,000.00	260,895.00	260,895.00	260,895.00
Services	5000-5999		223,756.00	150,000.00	175,000.00	50,000.00	175,000.00	447,515.00	447,515.00	447,515.00
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			2,089,693.00	3,056,090.00	3,136,200.00	3,014,896.00	3,189,636.00	1,048,978.00	6,355,789.00	3,537,600.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299		735,489.00	346,156.00	940,904.00	407,232.00	0.00	0.00	0.00	0.00
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	735,489.00	346,156.00	940,904.00	407,232.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599		500,000.00	500,000.00	500,000.00	500,000.00	208,222.00	0.00	0.00	0.00
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690		500,000.00	500,000.00	500,000.00	500,000.00	208,222.00	0.00	0.00	0.00
SUBTOTAL		0.00	500,000.00	500,000.00	500,000.00	500,000.00	208,222.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	235,489.00	(153,844.00)	440,904.00	(92,768.00)	(208,222.00)	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(789,283.00)	(2,154,370.00)	1,380,803.00	(1,132,110.00)	(588,844.00)	4,536,921.00	(3,140,197.00)	(548,995.00)
F. ENDING CASH (A + E)			15,043,614.00	12,889,244.00	14,270,047.00	13,137,937.00	12,549,093.00	17,086,014.00	13,945,817.00	13,396,822.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

ESTIMATES THROUGH THE MONTH OF	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
A. BEGINNING CASH	JUNE	13,396,822.00	13,973,499.00	13,808,099.00	12,593,056.00				
B. RECEIPTS									
LOFF/Revenue Limit Sources	8010-8019	3,322,337.00	1,794,913.00	1,794,913.00	3,322,337.00			26,053,176.00	26,053,176.00
Principal Appointment	8020-8079	763.00	1,260,563.00	0.00	1,564,183.00			6,681,753.00	6,681,753.00
Property Taxes	8080-8099	0.00	0.00	0.00	0.00			0.00	0.00
Miscellaneous Funds	8100-8299	216,500.00	39,592.00	39,586.00	0.00	895,179.00		2,331,770.00	2,331,770.00
Federal Revenue	8300-8599	354,517.00	0.00	0.00	221,006.00	2,326,941.00		3,480,169.00	3,480,169.00
Other State Revenue	8600-8799	214,006.00	228,979.00	351,026.00	304,321.00	151,148.00		2,627,180.00	2,627,180.00
Other Local Revenue	8910-8929	0.00	0.00	0.00	0.00	5,000.00		5,000.00	5,000.00
Interfund Transfers In	8930-8979	0.00	0.00	0.00	0.00	10,000.00		10,000.00	10,000.00
All Other Financing Sources		4,108,123.00	3,324,047.00	2,185,525.00	5,411,847.00	3,388,268.00	0.00	41,189,048.00	41,189,048.00
TOTAL RECEIPTS									
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,517,654.00	1,521,097.00	1,497,910.00	1,521,072.00	613,030.00		18,974,804.00	18,974,804.00
Classified Salaries	2000-2999	576,766.00	574,940.00	544,248.00	544,248.00	521,255.00		7,821,365.00	7,821,365.00
Employee Benefits	3000-3999	685,000.00	685,000.00	650,000.00	685,000.00	4,002,586.00		11,407,425.00	11,407,425.00
Books and Supplies	4000-4999	260,895.00	260,895.00	260,895.00	260,895.00	99,998.00		2,392,361.00	2,392,361.00
Services	5000-5999	447,515.00	447,515.00	447,515.00	447,515.00	144,287.00		4,050,648.00	4,050,648.00
Capital Outlay	6000-6599	43,616.00	0.00	0.00	0.00	0.00		43,616.00	43,616.00
Other Outgo	7000-7499	0.00	0.00	0.00	0.00	(113,998.00)		(113,998.00)	(113,998.00)
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	139,234.00		139,234.00	139,234.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00		0.00	0.00
TOTAL DISBURSEMENTS		3,531,446.00	3,439,447.00	3,400,568.00	3,458,730.00	5,406,392.00	0.00	44,715,455.00	44,715,455.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00			0.00	0.00
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00			2,429,781.00	2,429,781.00
Due From Other Funds	9310							0.00	0.00
Stores	9320							0.00	0.00
Prepaid Expenditures	9330							0.00	0.00
Other Current Assets	9340							0.00	0.00
Deferred Outflows of Resources	9490							0.00	0.00
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	2,429,781.00	2,429,781.00
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599							2,208,222.00	2,208,222.00
Due To Other Funds	9610							0.00	0.00
Current Loans	9640							0.00	0.00
Unearned Revenues	9650							0.00	0.00
Deferred Inflows of Resources	9690							0.00	0.00
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	2,208,222.00	2,208,222.00
Nonoperating									
Suspense Clearing	9910							0.00	0.00
TOTAL BALANCE SHEET ITEMS								221,559.00	221,559.00
E. NET INCREASE/DECREASE (B - C + D)		576,677.00	(165,400.00)	(1,215,043.00)	1,953,117.00	(2,018,124.00)	0.00	(3,304,848.00)	(3,526,407.00)
F. ENDING CASH (A + E)		13,973,499.00	13,808,099.00	12,593,056.00	14,546,173.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								12,528,049.00	

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	34,156,264.00	-4.16%	32,734,929.00	3.02%	33,722,988.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	621,841.00	0.00%	621,841.00	0.00%	621,841.00
4. Other Local Revenues	8600-8799	607,506.00	0.00%	607,506.00	0.00%	607,506.00
5. Other Financing Sources						
a. Transfers In	8900-8929	5,000.00	0.00%	5,000.00	0.00%	5,000.00
b. Other Sources	8930-8979	10,000.00	0.00%	10,000.00	0.00%	10,000.00
c. Contributions	8980-8999	(5,026,512.00)	21.44%	(6,104,170.00)	0.00%	(6,104,170.00)
6. Total (Sum lines A1 thru A5c)		30,374,099.00	-8.23%	27,875,106.00	3.54%	28,863,165.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				13,665,260.00		14,723,510.70
b. Step & Column Adjustment				210,026.00		210,026.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				848,224.70		(29,831.30)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	13,665,260.00	7.74%	14,723,510.70	1.22%	14,903,705.40
2. Classified Salaries						
a. Base Salaries				5,282,702.43		5,722,315.00
b. Step & Column Adjustment				77,574.00		77,574.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				362,038.57		(10,400.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,282,702.43	8.32%	5,722,315.00	1.17%	5,789,489.00
3. Employee Benefits	3000-3999	6,381,873.00	13.66%	7,253,624.00	5.32%	7,639,204.00
4. Books and Supplies	4000-4999	806,037.00	0.00%	806,037.00	0.00%	806,037.00
5. Services and Other Operating Expenditures	5000-5999	2,313,142.98	0.00%	2,313,143.00	0.00%	2,313,143.00
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	96,618.00	-100.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(441,762.00)	0.00%	(441,762.00)	0.00%	(441,762.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	139,234.00	0.00%	139,234.00	0.00%	139,234.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		28,243,105.41	8.05%	30,516,101.70	2.07%	31,149,050.40
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		2,130,993.59		(2,640,995.70)		(2,285,885.40)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,819,200.67		6,950,194.26		4,309,198.56
2. Ending Fund Balance (Sum lines C and D1)		6,950,194.26		4,309,198.56		2,023,313.16
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		20,000.00		20,000.00
b. Restricted	9740					
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	76,280.00		76,280.00		76,280.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		4,212,918.56		1,927,033.16
2. Unassigned/Unappropriated	9790	6,873,914.26		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,950,194.26		4,309,198.56		2,023,313.16

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		4,212,918.56		1,927,033.16
c. Unassigned/Unappropriated	9790	6,873,914.26		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		6,873,914.26		4,212,918.56		1,927,033.16
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.						
Adjustments on B1d and B2d are due to Salary moved from unrestricted to restricted Esser Funds						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	10,023,874.00	-76.74%	2,331,770.00	0.00%	2,331,770.00
3. Other State Revenues	8300-8599	3,397,422.00	-15.87%	2,858,328.00	0.00%	2,858,328.00
4. Other Local Revenues	8600-8799	2,019,674.00	0.00%	2,019,674.00	0.00%	2,019,674.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	5,026,512.00	21.44%	6,104,170.00	0.00%	6,104,170.00
6. Total (Sum lines A1 thru A5c)		20,467,482.00	-34.95%	13,313,942.00	0.00%	13,313,942.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				5,083,186.00		4,251,292.80
b. Step & Column Adjustment				55,457.00		55,457.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(887,350.20)		(9,293.20)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,083,186.00	-16.37%	4,251,292.80	1.09%	4,297,456.60
2. Classified Salaries						
a. Base Salaries				2,740,495.00		2,099,050.00
b. Step & Column Adjustment				40,916.00		40,916.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(682,361.00)		(8,785.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,740,495.00	-23.41%	2,099,050.00	1.53%	2,131,181.00
3. Employee Benefits	3000-3999	4,422,436.00	-6.07%	4,153,802.00	2.84%	4,271,924.00
4. Books and Supplies	4000-4999	1,586,324.00	0.00%	1,586,324.00	0.00%	1,586,324.00
5. Services and Other Operating Expenditures	5000-5999	1,713,748.00	1.39%	1,737,505.00	1.37%	1,761,262.00
6. Capital Outlay	6000-6999	43,616.00	0.00%	43,616.00	0.00%	43,616.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	327,764.00	0.00%	327,764.00	0.00%	327,764.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		15,917,569.00	-10.79%	14,199,353.80	1.55%	14,419,527.60
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		4,549,913.00		(885,411.80)		(1,105,585.60)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,576,242.40		8,126,155.40		7,240,743.60
2. Ending Fund Balance (Sum lines C and D1)		8,126,155.40		7,240,743.60		6,135,158.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	8,126,155.81		7,282,799.60		6,198,742.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(0.41)		(42,056.00)		(63,584.00)
f. Total Components of Ending Fund Balance		8,126,155.40		7,240,743.60		6,135,158.00
(Line D3f must agree with line D2)		8,126,155.40		7,240,743.60		6,135,158.00

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Adjustments on B1d and B2d are due to Salary moved from unrestricted to restricted Esser Funds						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	34,156,264.00	-4.16%	32,734,929.00	3.02%	33,722,988.00
2. Federal Revenues	8100-8299	10,023,874.00	-76.74%	2,331,770.00	0.00%	2,331,770.00
3. Other State Revenues	8300-8599	4,019,263.00	-13.41%	3,480,169.00	0.00%	3,480,169.00
4. Other Local Revenues	8600-8799	2,627,180.00	0.00%	2,627,180.00	0.00%	2,627,180.00
5. Other Financing Sources						
a. Transfers In	8900-8929	5,000.00	0.00%	5,000.00	0.00%	5,000.00
b. Other Sources	8930-8979	10,000.00	0.00%	10,000.00	0.00%	10,000.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		50,841,581.00	-18.99%	41,189,048.00	2.40%	42,177,107.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				18,748,446.00		18,974,803.50
b. Step & Column Adjustment				265,483.00		265,483.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(39,125.50)		(39,124.50)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	18,748,446.00	1.21%	18,974,803.50	1.19%	19,201,162.00
2. Classified Salaries						
a. Base Salaries				8,023,197.43		7,821,365.00
b. Step & Column Adjustment				118,490.00		118,490.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(320,322.43)		(19,185.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,023,197.43	-2.52%	7,821,365.00	1.27%	7,920,670.00
3. Employee Benefits	3000-3999	10,804,309.00	5.58%	11,407,426.00	4.42%	11,911,128.00
4. Books and Supplies	4000-4999	2,392,361.00	0.00%	2,392,361.00	0.00%	2,392,361.00
5. Services and Other Operating Expenditures	5000-5999	4,026,890.98	0.59%	4,050,648.00	0.59%	4,074,405.00
6. Capital Outlay	6000-6999	43,616.00	0.00%	43,616.00	0.00%	43,616.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	96,618.00	-100.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(113,998.00)	0.00%	(113,998.00)	0.00%	(113,998.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	139,234.00	0.00%	139,234.00	0.00%	139,234.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		44,160,674.41	1.26%	44,715,455.50	1.91%	45,568,578.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		6,680,906.59		(3,526,407.50)		(3,391,471.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,395,443.07		15,076,349.66		11,549,942.16
2. Ending Fund Balance (Sum lines C and D1)		15,076,349.66		11,549,942.16		8,158,471.16
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		20,000.00		20,000.00
b. Restricted	9740	8,126,155.81		7,282,799.60		6,198,742.00
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	76,280.00		76,280.00		76,280.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		4,212,918.56		1,927,033.16
2. Unassigned/Unappropriated	9790	6,873,913.85		(42,056.00)		(63,584.00)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		15,076,349.66		11,549,942.16		8,158,471.16

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		4,212,918.56		1,927,033.16
c. Unassigned/Unappropriated	9790	6,873,914.26		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.41)		(42,056.00)		(63,584.00)
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		6,873,913.85		4,170,862.56		1,863,449.16
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		15.57%		9.33%		4.09%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		3,401.38		3,401.38		3,401.38
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		44,160,674.41		44,715,455.50		45,568,578.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		44,160,674.41		44,715,455.50		45,568,578.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,324,820.23		1,341,463.67		1,367,057.34
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)		1,324,820.23		1,341,463.67		1,367,057.34
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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):

District's ADA Standard Percentage Level:

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 (2018-19)				
District Regular	3,481	3,478		
Charter School				
Total ADA	3,481	3,478	0.1%	Met
Second Prior Year (2019-20)				
District Regular	3,441	3,447		
Charter School				
Total ADA	3,441	3,447	N/A	Met
First Prior Year (2020-21)				
District Regular	3,402	3,401		
Charter School		0		
Total ADA	3,402	3,401	0.0%	Met
Budget Year (2021-22)				
District Regular	3,401			
Charter School		0		
Total ADA	3,401			

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):

District's Enrollment Standard Percentage Level:

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	Budget	Enrollment	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2018-19)					
District Regular		3,433	3,580		
Charter School					
Total Enrollment		3,433	3,580	N/A	Met
Second Prior Year (2019-20)					
District Regular		3,610	3,546		
Charter School					
Total Enrollment		3,610	3,546	1.8%	Not Met
First Prior Year (2020-21)					
District Regular		3,546	3,546		
Charter School					
Total Enrollment		3,546	3,546	0.0%	Met
Budget Year (2021-22)					
District Regular		3,546			
Charter School					
Total Enrollment		3,546			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

1b. STANDARD MET - Enrollment 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)

Due to declining enrollment

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 Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2018-19)			
District Regular	3,433	3,580	
Charter School		0	
Total ADA/Enrollment	3,433	3,580	95.9%
Second Prior Year (2019-20)			
District Regular	3,402	3,546	
Charter School			
Total ADA/Enrollment	3,402	3,546	95.9%
First Prior Year (2020-21)			
District Regular	3,401	3,546	
Charter School	0		
Total ADA/Enrollment	3,401	3,546	95.9%
Historical Average Ratio:			95.9%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.4%

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 (2021-22)				
District Regular	3,401	3,546		
Charter School	0			
Total ADA/Enrollment	3,401	3,546	95.9%	Met
1st Subsequent Year (2022-23)				
District Regular	3,171	3,305		
Charter School				
Total ADA/Enrollment	3,171	3,305	95.9%	Met
2nd Subsequent Year (2023-24)				
District Regular	3,171	3,305		
Charter School				
Total ADA/Enrollment	3,171	3,305	95.9%	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 (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	3,411.37	3,411.37	3,189.92	3,189.92
b. Prior Year ADA (Funded)		3,411.37	3,411.37	3,189.92
c. Difference (Step 1a minus Step 1b)		0.00	(221.45)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	-6.49%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		34,156,264.00	32,734,929.00	33,722,988.00
b1. COLA percentage		4.01%	2.48%	3.11%
b2. COLA amount (proxy for purposes of this criterion)		1,369,666.19	811,826.24	1,048,784.93
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		4.01%	2.48%	3.11%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		4.01%	-4.01%	3.11%
LCFF Revenue Standard (Step 3, plus/minus 1%):		3.01% to 5.01%	-5.01% to -3.01%	2.11% to 4.11%

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 (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	6,681,753.00	6,681,753.00	6,681,753.00	6,681,753.00
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 (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
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 (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	32,861,227.00	34,156,264.00	32,734,929.00	33,722,988.00
District's Projected Change in LCFF Revenue:		3.94%	-4.16%	3.02%
LCFF Revenue Standard:		3.01% to 5.01%	-5.01% to -3.01%	2.11% to 4.11%
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 (2018-19)	26,044,579.70	28,342,425.47	91.9%
Second Prior Year (2019-20)	26,337,582.76	28,776,773.89	91.5%
First Prior Year (2020-21)	24,982,007.00	28,109,674.00	88.9%
	Historical Average Ratio:		90.8%

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
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):	87.8% to 93.8%	87.8% to 93.8%	87.8% to 93.8%

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) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2021-22)	25,329,835.43	28,103,871.41	90.1%	Met
1st Subsequent Year (2022-23)	27,699,449.70	30,376,867.70	91.2%	Met
2nd Subsequent Year (2023-24)	28,332,398.40	31,009,816.40	91.4%	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 MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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 (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	4.01%	-4.01%	3.11%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-5.99% to 14.01%	-14.01% to 5.99%	-6.89% to 13.11%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-9.9% to 9.01%	-9.01% to .99%	-1.89% to 8.11%

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 (2020-21)	9,877,517.00		
Budget Year (2021-22)	10,023,874.00	1.48%	No
1st Subsequent Year (2022-23)	2,331,770.00	-76.74%	Yes
2nd Subsequent Year (2023-24)	2,331,770.00	0.00%	No

Explanation:
(required if Yes)

Due to declining enrollment and loss of federal covid monies

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2020-21)	6,612,290.00		
Budget Year (2021-22)	4,019,263.00	-39.22%	Yes
1st Subsequent Year (2022-23)	3,480,169.00	-13.41%	Yes
2nd Subsequent Year (2023-24)	3,480,169.00	0.00%	No

Explanation:
(required if Yes)

Due to declining enrollment and loss of state covid monies

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2020-21)	2,548,928.00		
Budget Year (2021-22)	2,627,180.00	3.07%	No
1st Subsequent Year (2022-23)	2,627,180.00	0.00%	No
2nd Subsequent Year (2023-24)	2,627,180.00	0.00%	No

Explanation:
(required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2020-21)	3,826,185.00		
Budget Year (2021-22)	2,392,361.00	-37.47%	Yes
1st Subsequent Year (2022-23)	2,392,361.00	0.00%	No
2nd Subsequent Year (2023-24)	2,392,361.00	0.00%	No

Explanation:
(required if Yes)

Prior year carryovers have not been added to the 21/22 Budget

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

First Prior Year (2020-21)	5,241,130.00		
Budget Year (2021-22)	4,026,890.98	-23.17%	Yes
1st Subsequent Year (2022-23)	4,050,648.00	0.59%	No
2nd Subsequent Year (2023-24)	4,074,405.00	0.59%	No

Explanation:
(required if Yes)

Prior year carryovers have not been added to the 21/22 Budget

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 Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2020-21)	19,038,735.00		
Budget Year (2021-22)	16,670,317.00	-12.44%	Not Met
1st Subsequent Year (2022-23)	8,439,119.00	-49.38%	Not Met
2nd Subsequent Year (2023-24)	8,439,119.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2020-21)	9,067,315.00		
Budget Year (2021-22)	6,419,251.98	-29.20%	Not Met
1st Subsequent Year (2022-23)	6,443,009.00	0.37%	Met
2nd Subsequent Year (2023-24)	6,466,766.00	0.37%	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)

Due to declining enrollment and loss of federal covid monies

Explanation:

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

Due to declining enrollment and loss of state covid monies

Explanation:

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

- 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)

Prior year carryovers have not been added to the 21/22 Budget

Explanation:

Services and Other Exps
(linked from 6B
if NOT met)

Prior year carryovers have not been added to the 21/22 Budget

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. Per SB 98 and SB 820 of 2020, resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690 are excluded from the total general fund expenditures calculation.

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?

No

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)

0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690)

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

c. Net Budgeted Expenditures and Other Financing Uses

42,152,512.41			
0.00	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
42,152,512.41	1,264,575.37	1,265,000.00	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:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- 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 (2018-19)	Second Prior Year (2019-20)	First Prior Year (2020-21)
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)	2,261,777.67	3,469,331.51	0.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	4,341,839.88
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	(44,122.41)	(0.41)
e. Available Reserves (Lines 1a through 1d)	2,261,777.67	3,425,209.10	4,341,839.47
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	40,909,462.29	42,546,528.53	48,093,134.00
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)	40,909,462.29	42,546,528.53	48,093,134.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	5.5%	8.1%	9.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.8%	2.7%	3.0%

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 Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2018-19)	787,876.42	28,673,924.59	N/A	Met
Second Prior Year (2019-20)	664,071.84	28,841,891.72	N/A	Met
First Prior Year (2020-21)	949,271.00	28,278,145.00	N/A	Met
Budget Year (2021-22) (Information only)	2,130,993.59	28,243,105.41		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

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 (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2018-19)	787,876.42	2,420,510.41	N/A	Met
Second Prior Year (2019-20)	(250,456.00)	3,208,386.83	N/A	Met
First Prior Year (2020-21)	864,267.02	3,869,929.67	N/A	Met
Budget Year (2021-22) (Information only)	4,819,200.67			

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 \$71,000 (greater of)	0	to	300
4% or \$71,000 (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 (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	3,401	3,401	3,401
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):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
 - Enter the name(s) of the SELPA(s): _____

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00	0.00	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 (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	44,160,674.41	44,715,455.50	45,568,578.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	44,160,674.41	44,715,455.50	45,568,578.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,324,820.23	1,341,463.67	1,367,057.34
6. Reserve Standard - by Amount (\$71,000 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)	1,324,820.23	1,341,463.67	1,367,057.34

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 (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00	4,212,918.56	1,927,033.16
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	6,873,914.26	0.00	0.00
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)	(0.41)	(42,056.00)	(63,584.00)
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	6,873,913.85	4,170,862.56	1,863,449.16
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	15.57%	9.33%	4.09%
District's Reserve Standard (Section 10B, Line 7):	1,324,820.23	1,341,463.67	1,367,057.34
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?

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?

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?

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)?

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 (2020-21)	(4,640,693.00)			
Budget Year (2021-22)	(5,026,512.00)	385,819.00	8.3%	Met
1st Subsequent Year (2022-23)	(6,104,170.00)	1,077,658.00	21.4%	Not Met
2nd Subsequent Year (2023-24)	(6,104,170.00)	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2020-21)	5,000.00			
Budget Year (2021-22)	5,000.00	0.00	0.0%	Met
1st Subsequent Year (2022-23)	5,000.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	5,000.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2020-21)	168,471.00			
Budget Year (2021-22)	139,234.00	(29,237.00)	-17.4%	Not Met
1st Subsequent Year (2022-23)	139,234.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	139,234.00	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. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met) The Esser funds and AB86 funds were used for special programs

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

Explanation:
(required if NOT met)

1c. NOT MET - The projected transfers out of 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 timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Due to the cafeteria fund transfer

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)

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 Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2021
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds	28	Fund 51/object 8600	Fund 51/objects 7438-7439	22,477,193
Supp Early Retirement Program	5	General Fund/object 8011	General Fund/object 3900	1,849,172
State School Building Loans				
Compensated Absences				

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

TOTAL:				24,326,365

Type of Commitment (continued)	Prior Year (2020-21) Annual Payment (P & I)	Budget Year (2021-22) Annual Payment (P & I)	1st Subsequent Year (2022-23) Annual Payment (P & I)	2nd Subsequent Year (2023-24) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	1,704,487	1,677,627	1,730,466	1,747,091
Supp Early Retirement Program	287,470	381,081	381,081	381,081
State School Building Loans				
Compensated Absences	131,984			

Other Long-term Commitments (continued):

Total Annual Payments:	2,123,941	2,058,708	2,111,547	2,128,172
Has total annual payment increased over prior year (2020-21)?		No	No	Yes

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

DATA ENTRY: Enter an explanation if Yes.

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

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

Added PARS retirement incentive

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?

No

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:

Retirees pay the amount above the cap per district policy

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

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

5,502,343.00
0.00
5,502,343.00
Actuarial
Jun 30, 2020

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)
- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
- d. Number of retirees receiving OPEB benefits

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
540,614.00	540,614.00	540,614.00
261,311.00	261,311.00	261,311.00
174,905.00	207,659.00	224,526.00
38	40	42

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

4. Self-Insurance Contributions
a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)

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) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of certificated (non-management) full-time-equivalent (FTE) positions	201.9	203.9	203.9	199.9

Certificated (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.

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
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

--	--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--	--

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

--	--	--	--

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

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

Negotiations Not Settled

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

190,603

Budget Year (2021-22)

1st Subsequent Year (2022-23)

2nd Subsequent Year (2023-24)

7. Amount included for any tentative salary schedule increases

--	--	--

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
1,914,364	1,914,364	1,914,364
56.0%	56.0%	56.0%
0.0%	0.0%	0.0%

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		
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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 (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
220,996	220,996	220,996
0.0%	0.0%	0.0%

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

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
No	No	No

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) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of classified (non-management) FTE positions	204.5	210.1	207.5	205.5

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.

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
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year or

--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

Negotiations Not Settled

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

76,254

7. Amount included for any tentative salary schedule increases

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

--	--	--

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	893,220	893,220	893,220
3. Percent of H&W cost paid by employer	68.9%	68.9%	68.9%
4. Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

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

No		
----	--	--

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

Classified (Non-management) Step and Column Adjustments

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	99,305	99,305	99,305
3. Percent change in step & column over prior year	0.0%	0.0%	0.0%

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
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?	No	No	No

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) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of management, supervisor, and confidential FTE positions	33.0	34.0	34.0	33.0

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

No

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:

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")

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
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

40,961

4. Amount included for any tentative salary schedule increases

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential 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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	349,510	349,510	349,510
Percent of H&W cost paid by employer	56.8%	56.8%	56.8%
Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Management/Supervisor/Confidential 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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	28,800	28,800	28,800
Percent change in step & column over prior year	0.0%	0.0%	0.0%

Management/Supervisor/Confidential 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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are costs of other benefits included in the budget and MYPs?	No	No	No
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?

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

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?

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?

- A2. Is the system of personnel position control independent from the payroll system?

- 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)

- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

- 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?

- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Is the district's financial system independent of the county office system?

- 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)

- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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
