

Galt Joint Union Elementary School District Board of Education

“Building a Bright Future for All Learners”

Special Board Meeting
June 15, 2022
6:00 p.m. Closed Session
7:00 p.m. Open Session

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

To Join Remotely Via Zoom
<https://galt-k12-ca.zoom.us/j/84506860871>
Or One tap mobile :
US: +16699006833,,84506860871# or
+13462487799,,84506860871#
Webinar ID: 845 0686 0871
Or Telephone:
408-638-0968

AGENDA

Anyone may provide public comment to the Galt Joint Union Elementary School District Board of Education on any item within the Board’s subject matter jurisdiction. However, the Board may not take action on any item not on this Board meeting agenda except as authorized by Government Code section 54954.2.

- Complete a public comment form indicating the item you would like to address and give it to the board meeting assistant.
- Public comment via Zoom teleconference by notifying the board meeting assistant through the chatbox feature in Zoom (please include agenda item topic) or by using the raised hand feature in Zoom during the agenda item to be addressed. You will be identified by your Display Name in Zoom when called upon to speak.
- Individual speakers shall be allowed three minutes to address the Board on each agenda or non-agenda item.
- Public comments emailed to superintendent@galt.k12.ca.us 24 hours before the board meeting will be posted on the GJUESD website with the agenda. Email public comment is limited to 450 words.
- The Board shall limit the total time for public input on each item to 20 minutes. With Board consent, the president may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard.

Board of Education Meetings are recorded.

A. 6:00 p.m. – Closed Session Location: Galt Joint Union Elementary School District Conference Room

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

1. Student Matter, Education Code 35145, 48918(c)
 - Expulsion Readmission No. 21/22-01
2. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6
Agency Negotiator: Lois Yount, Claudia Del Toro-Anguiano, Donna Mayo-Whitlock, Nicole Lorenz
 - Employee Agency: (GEFA) Galt Elementary Faculty Association
 - Employee Agency: (CSEA) California School Employee Association
 - Non-Represented Employees
3. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957

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

D. Board Meeting Protocol

E. New Business/Routine Matters

212.315	Board Action Regarding Expulsion Readmission No. 21/22-01	MOTION
212.316	Public Hearing and Board Review of GJUESD 2022-23 Local Control Accountability Plan (LCAP)	PUBLIC HEARING
212.317	Public Hearing and Board Review of GJUESD 2022-23 Budget	PUBLIC HEARING

F. Public Comments for topics not on the agenda

Public comment is limited to three minutes or less, pending Board President approval.

G. Pending Agenda Items

1. School District Properties

H. Adjournment

The next regular meeting of the GJUESD Board of Education: June 22, 2022

Board agenda materials are available for review at the address below. Individuals who require disability-related accommodations or modifications, including auxiliary aids and services, to participate in the Board meeting should contact the Superintendent or designee in writing.

Lois Yount, District Superintendent
Galt Joint Union Elementary School District
1018 C Street, Suite 210, Galt, CA 95632
superintendent@galt.k12.ca.us



Board Meeting Agenda Item Information

Meeting Date: June 15, 2022	Agenda Item: Closed Session
Presenter: Lois Yount	Action Item: Information Item: XX
<ol style="list-style-type: none"> 1. STUDENT MATTER, Education Code 35145, 48918(c) <ul style="list-style-type: none"> ▪ Expulsion Readmission No. 21/22-01 2. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6 Agency Negotiator: Lois Yount, Claudia Del Toro-Anguiano, Donna Mayo-Whitlock, Nicole Lorenz <ul style="list-style-type: none"> ▪ Employee Agency: (GEFA) Galt Elementary Faculty Association ▪ Employee Agency: (CSEA) California School Employee Association ▪ Non-Represented Employees 3. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957 	



Revised February 9, 2022

Galt Joint Union Elementary School District
BOARD MEETING PROTOCOL

SESSION INTRODUCTION

1. The meeting is being recorded.
2. The meeting is open to the public.
3. The meeting is being broadcast live through Zoom teleconference.

PUBLIC COMMENT

1. Public comments are 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, the Board President may increase or decrease the time allowed for public comment.
4. To make a public comment via Zoom teleconference, notify the board meeting assistant through the chatbox feature in Zoom (please include agenda item topic) or by using the raised hand feature in Zoom during the agenda item to be addressed. You will be identified by your Display Name in Zoom when called upon to speak.
5. To make a public comment in person, complete a public comment form indicating the item you would like to address and give it to the board meeting assistant.

Email Public Comment

1. Public comments emailed to superintendent@galt.k12.ca.us 24 hours before the board meeting will be posted to the GJUESD website with the agenda.
2. Email public comment is limited to 450 words.

BOARD VOTE AND CONNECTIVITY

1. Each motion will be followed by a roll call vote for action items.
2. Should a board member attend the meeting remotely and lose connectivity by teleconference or phone, the meeting will be delayed five minutes.

REGULAR BOARD MEETINGS SHALL BE ADJOURNED BY 10:30 P.M.





Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA95632
209-744 4545 * 209-744-4553 fax

Board Meeting Agenda Item Information

Meeting Date: June 15, 2022	Agenda Item: 212.315 Board Action Regarding Student Expulsion Readmission No. 21/22-01, Education Code 35145, 48918(c)
Presenter: Donna Mayo-Whitlock	Public Hearing: Information Item: Action Item: XX

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Board Meeting Agenda Item Information

Meeting Date: June 15, 2022	Agenda Item: 212.316 Public Hearing and Board Review of Galt Joint Union Elementary School District 2022-23 Local Control Accountability Plan (LCAP)
Presenter: Lois Yount Cabinet	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 June 3, 2022. In addition, the plan has been shared with the Sacramento County Office of Education (SCOE).

The LCAP documents include:

1. Local Control Funding Formula (LCFF) Budget Overview for Parents
2. Supplement to the Annual Update to the 2021-22 LCAP
3. 2022-23 Local Control Accountability Plan (LCAP) organized by:
 - a. Plan Summary
 - b. Engaging Educational Partners
 - c. Goals and Actions with Metrics
 - d. Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students
 - e. 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.

LCFF Budget Overview for Parents

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

CDS Code: 34-67348

School Year: 2022-23

LEA contact information:

Lois Yount

Superintendent

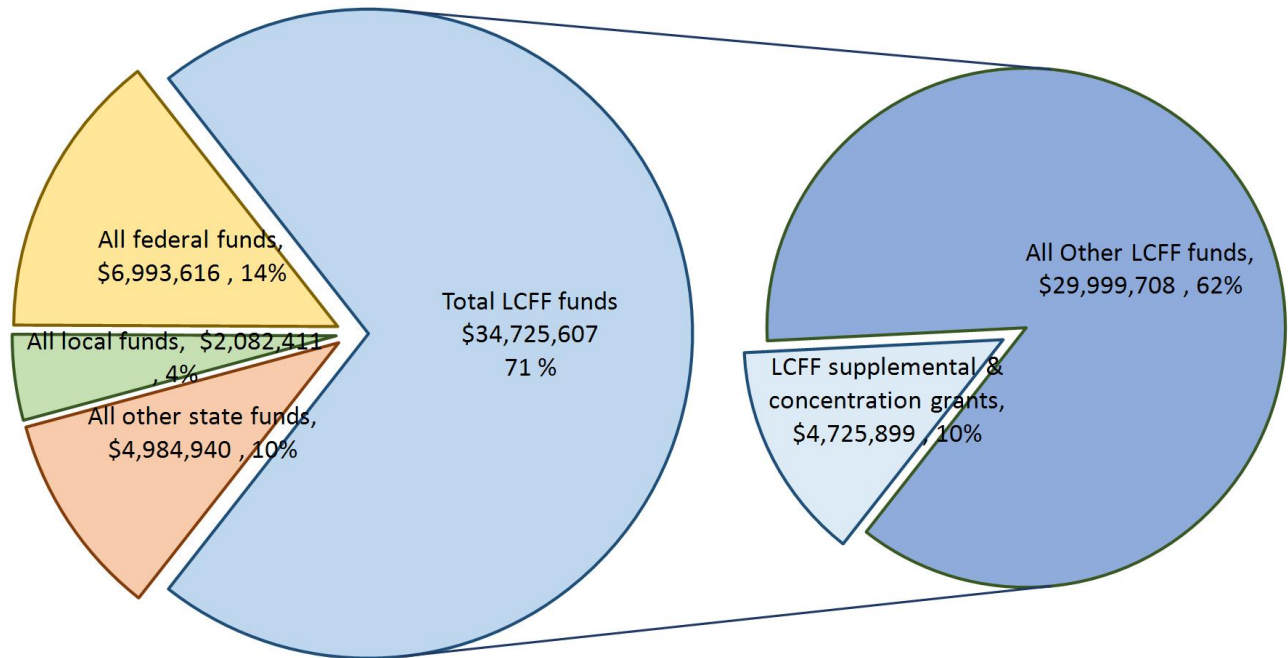
lyount@galt.k12.ca.us

(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 2022-23 School Year

Projected Revenue by Fund Source



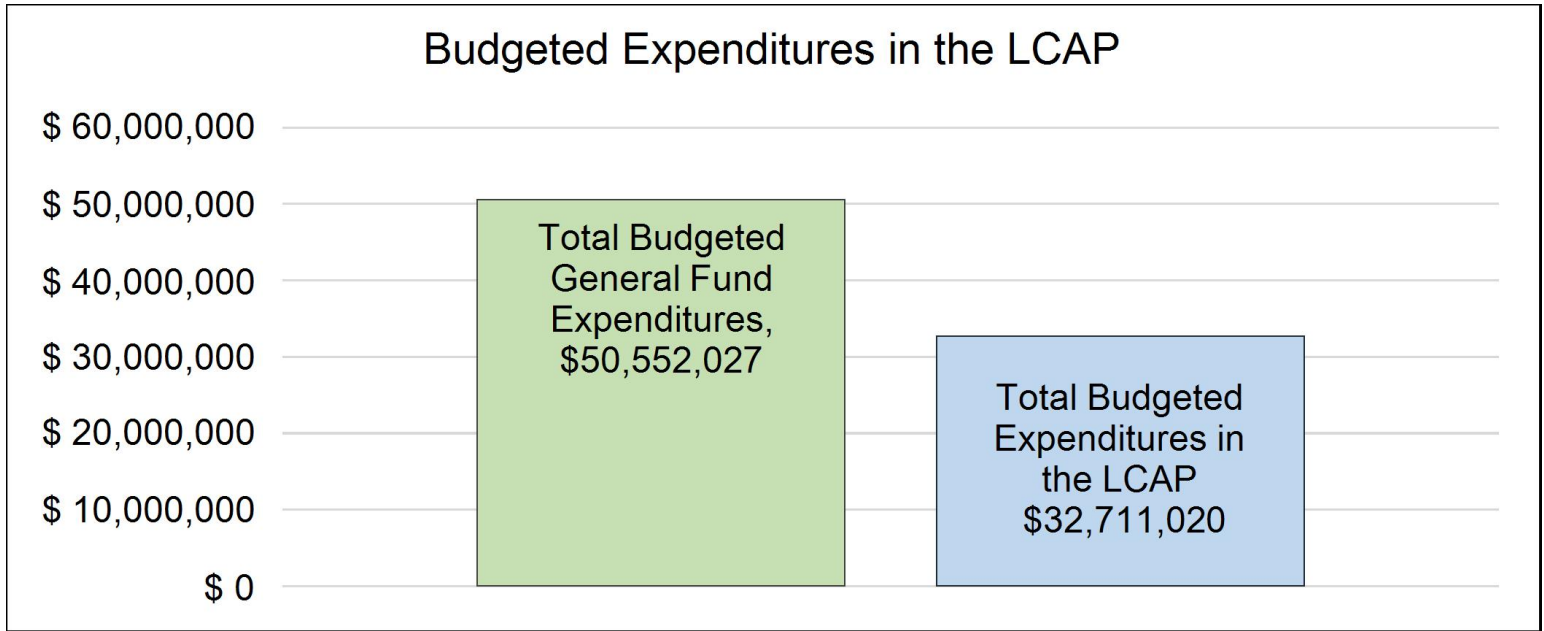
This chart shows the total general purpose revenue Galt Joint Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Galt Joint Union Elementary School District is \$48,786,574, of which \$34,725,607 is Local Control Funding Formula (LCFF), \$4,984,940 is

other state funds, \$2,082,411 is local funds, and \$6,993,616 is federal funds. Of the \$34,725,607 in LCFF Funds, \$4,725,899 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Galt Joint Union Elementary School District plans to spend \$50,552,027 for the 2022-23 school year. Of that amount, \$32,711,020 is tied to actions/services in the LCAP and \$17,841,007 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:

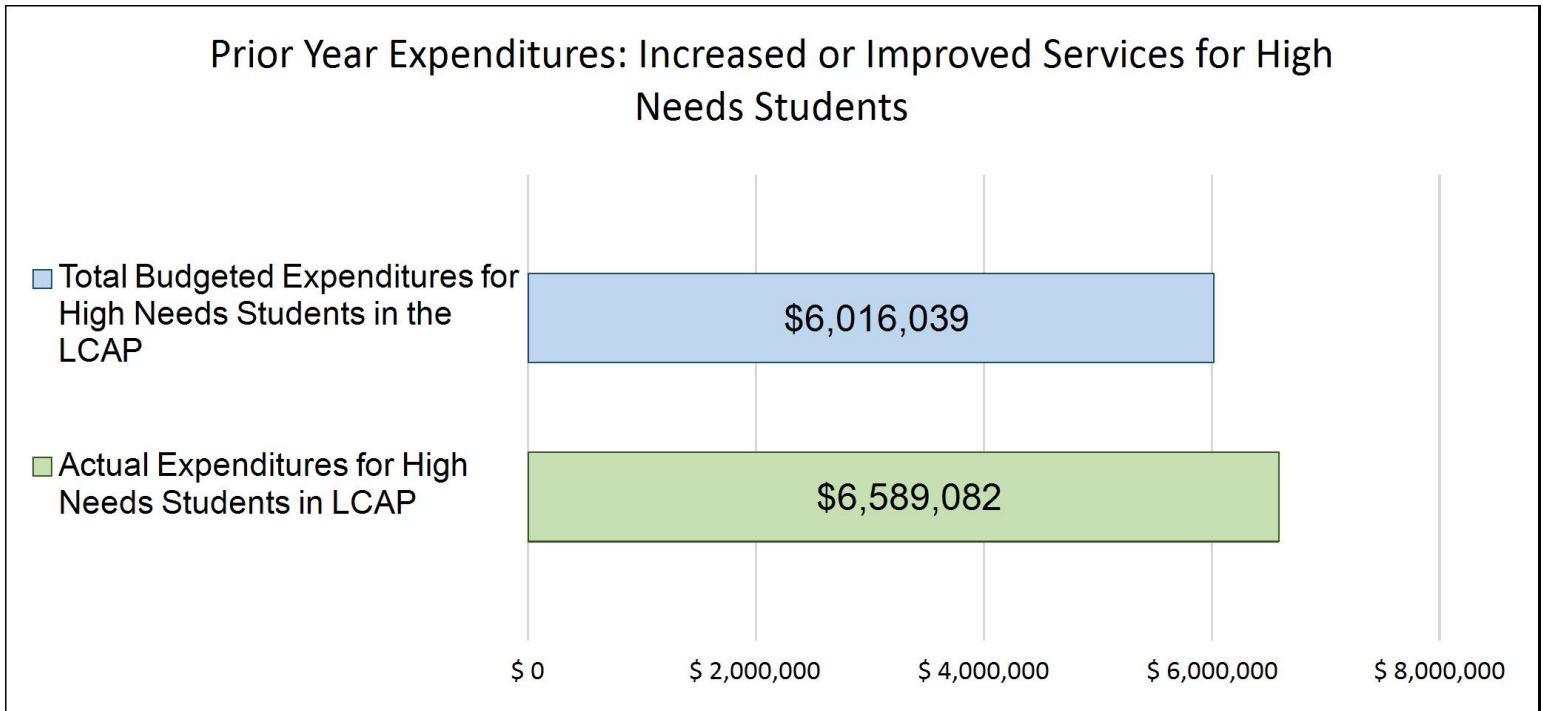
1. Business and Human Resource Services
2. Superintendent and Cabinet
3. General and Special Education Transportation
4. Informational Technology Department and Infrastructure
5. Administrative and Operational Supplies
6. Routine Maintenance and Operations
7. Utilities/Insurance

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

In 2022-23, Galt Joint Union Elementary School District is projecting it will receive \$4,725,899 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 \$6,895,662 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Galt Joint Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what 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.

The text description of the above chart is as follows: In 2021-22, Galt Joint Union Elementary School District's LCAP budgeted \$6,016,039 for planned actions to increase or improve services for high needs students. Galt Joint Union Elementary School District actually spent \$6,589,082 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Galt Joint Union Elementary School District	Lois Yount Superintendent	superintendent@galt.k12.ca.us 209-744-4545

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

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

Numerous virtual stakeholder feedback sessions (DAC, DELAC, GEFA, CSEA, Board of Trustees, site SSCs & ELACs, etc.) and school community surveys provided direction for the district as the new three year LCAP was being developed. The 2021-22 LCAP included ESSER III funds to provide a well-rounded strategic plan. Themes emerged from stakeholder feedback that were incorporated into the LCAP. All feedback sessions were conducted in both English and Spanish. Parent/caregiver stakeholders participating in the meetings represented all of our unduplicated learner groups including English learners, low socioeconomic students, foster youth, and special education.

Key actions that were influenced by stakeholder input and also utilized funds provided through the Budget Act of 2021:

1. Motivation, Goal Setting, Hope Building

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

2. Social Emotional Learner Supports and Opportunities: learner, staff, family

- Yale University "RULER Training" is a systemic social and emotional learning approach with site-based teams implementing the principles of emotional intelligence.
- Infuse more art into the school experience: Healthy Hearts and Minds Mentoring Program with artists in residency and mental health experts.
- At every school, social workers or counselors provide mental health services, social emotional, behavior, and academic support for high-risk students.

3.Scheduling and Calendar Considerations: Summer/School Year

- Expanded learning opportunities with transportation.
- Clubs will be offered in a summer program.

4.Programs, Clubs, Interventions, Training

- Expand after school and summer enrichment opportunities.

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

In alignment with Goal area #2: Promoting PreK-8 whole learner development through social and emotional learning opportunities in a variety of environments, the additional funding was used to support student mental health services with social workers or counselors at every site (two counselors at the middle school) and targeted wrap-around support services for unduplicated students and their families with the transition from elementary to middle school.

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

Numerous virtual stakeholder feedback sessions (DAC, DELAC, GEFA, CSEA, Board of Trustees, site SSCs & ELACs, etc.) and school community surveys provided direction for the district as the 2021 LCAP was being developed.

This feedback from Spring 2021 advisory committees also helped to shape the ESSER III Expenditure Plan.

The feedback from these various groups supported the development of the District's LCAP goals and the ESSER III Expenditure Plan:

Safe In-Person Learning

- Increase student safety at the middle school with additional yard supervisors
- Increase outdoor learning spaces & shade structures

Lost Instructional Time

- Additional Instructional Assistants for intervention and small group support

- Professional development for classified and certificated staff
- Additional curriculum
- Technology
- Extended Day (Acceleration Blocks)
- Robust summer program

Other (Social Emotional Learning and Mental Health Supports)

- Expand after school enrichment (Sports, SEL, STEAM)
- Environmental education
- Arts education

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

Implementation Highlights:

1. Strategies for Continuous and Safe In-Person Learning

- Increased administrators at school sites to support student health & safety and supervision
- HVAC units have been upgraded and routinely serviced
- Installing sinks in all classrooms
- Contracted nursing services and additional health staff have supported COVID-19 testing and contact tracing

2. Addressing the Impact of Lost Instructional Time

- Chromebooks and hotspots continue to be purchased based on student need
- Online personalized learning tools (MAP Accelerator and other online programs)
- TOSAs provide support services for English learners, data entry and reporting, and supporting the district literacy plan
- Acceleration blocks are providing after school targeted support to small groups of students
- Class sizes have been further reduced in grades TK-2 to accelerate learning loss

3. Use of Remaining Funds

- Bright Future Home Learning Academy provides a safe long-term independent study program for approximately 100 students
- Additional counselor at the middle school provides mental health services and social emotional support
- Registered Behavior Technicians work with the District's Behavior Analyst to identify positive interventions and supports for individual students
- The District is in the process of developing of a PreK-8 Dual Language Immersion Program beginning with Pre-K

Implementation Challenges:

- Filling some of the positions created with new funding has been challenging. Positions difficult to fill include: yard supervisors, instructional assistants, and certificated staff to meet students’ needs in the acceleration blocks after school.
- Prior to March 2022, in-person parent workshops and trainings have been placed on hold due to COVID-19 in-person meeting restrictions.

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

The GJUESD’s LCAP serves as the District’s Strategic Plan and each school’s Single Plan for Student Achievement (SPSA) is also aligned with the LCAP.

All fiscal resources received are aligned to the Strategic Plan and District advisory committees have regular opportunities for feedback and suggestions on the use of those funds.

The Federal American Rescue Plan Act and Federal Elementary and Secondary School Emergency Relief expenditure plans are in alignment with the District’s LCAP Goals:

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

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided"*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

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

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

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

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

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

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

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

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

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

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

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

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

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

California Department of Education
November 2021

Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

The Galt Joint Union Elementary School District (GJUESD) is committed to providing optimal learning opportunities for each and every learner while focusing on well-being and safety considerations for our students, staff, families, and the Galt community. The District is committed to personalization with a focus on social emotional learning, wellness, and equity.

The impact of the COVID-19 pandemic has been evident in students and adults. The 2021-22 school year was burdened with low attendance for staff and students. Learning loss has been apparent for many students due to online learning caused by school closures over the last two years and low attendance rates in 2021-22. It wasn't until March 2022 that we were able to again operate as a "normal" school system. Attendance rates are also getting back to normal for students and staff.

The LCAP outlines goals and actions to mitigate learning loss and support the well-being of students, staff, and families. This will take additional staff, resources, and outside consultants and partnerships. 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 devoted to a well-rounded and rigorous learner-centered education. The district serves 3,523 pre-kindergarten through grade eight learners at five elementary schools, one middle school and one elementary school and readiness center. Approximately 60% of learners come from socioeconomically disadvantaged homes (the percentages at our six schools ranging from 42%-81%). English language learners comprise 21% of the district's population (ranging from 12%-50% at our schools). 17% of our learners receive special education services.

The GALT Growing And Learning Together initiative is described through two 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-grade 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.

GJUESD is using local assessment data from winter 2022 to reflect on our academic successes. We are using data from the CalSCHLS surveys to reflect on school climate, safety, motivation, and well-being.

Successes in District Reading Assessment (DRA):

All students in Grades TK-3 are administered DRAs to measure success towards reading fluently and reading at grade level by the end 3rd grade. While we did not make our growth targets when comparing spring 2021 data to winter 2022 for individual grade levels, we did note growth with all TK-3 students as they move towards meeting all DRA trimester benchmarks. In 2021, 44% of TK-3 students met DRA benchmarks while in 2022, 51% of the TK-3 students met all benchmarks. This indicates a success of a 7% percent gain in the number of all students meeting DRA benchmarks from 2021 to 2022.

Successes in Measures of Academic Progress (MAP):

All students in Grades 1-2 are administered MAP three times (fall, winter, and spring per year) while all students in Grades 3-8 are administered MAP in the fall and the winter. Students in Grades 1-6 are expected to reach the 60th percentile in both reading and mathematics; while students in Grades 7-8 are expected to reach the 70th percentile in both reading and mathematics. When comparing mathematics spring 2021 to winter 2022, the following is noted in the area of mathematics: Growth was made with all students 27% to 31%, with Hispanics 18% to 27%, with Socio-Economically Disadvantaged 17% to 22% and with Students with Disabilities 13% to 22%. The following student groups met/exceed the 5% target for MAP-Mathematics: Hispanics, Socio-Economically Disadvantaged, and Students with Disabilities. When the same data is viewed by grade level, the following met the 5% target: 2nd, 3rd, 4th, 5th, and 6th.

When comparing spring 2021 to winter 2022, the following is noted in the area of reading: Growth was made with all students 34% to 37%, with White 46% to 49%, Hispanics 26% to 30%, with Socio-Economically Disadvantaged 26% to 29%, and Students with Disabilities 16% to 25%. The gains for Students with Disabilities almost doubled the expected growth and it was the only student group that met the 5% expected gains. When the same data is viewed by grade level, the following met/exceed the 5% target: 2nd, 3rd, 5th, and 6th.

Successes in English Language Proficiency Assessments (ELPAC) & Redesignation Rate (RFEP):

When comparing 2019 ELPAC summative summary results to 2020 ELPAC summative summary results, the data shows a decrease of 3% of the number of students who scored a Level 4. This could be a result of having an increase in the number of students who met the criteria to be redesignated in 2021. The redesignation percentage in 2019 was 7% while the reclassification in 2021 was 12% resulting in an increase of 5% of RFEP students.

April 2022 CalSCHLS Survey Data:

STUDENTS: 869 5th-8th grade students completed the CalSCHLS survey.

Areas of strength were noted in the following key indicators:

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

1. Academic motivation: 76%-81%
2. High expectations- adults in school: 84%
3. Facilities upkeep: 78%-80%
4. Parent involvement in schooling: 74-75%
5. Social and emotional learning Supports: 71%-74%
6. Anti-bullying climate: 70%-75%
7. Feel safe at school: 72%-73%
8. Rule clarity: 75-85%
9. Students treated with respect: 76%-88%

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

1. High expectations-adults in school: 71%-74%
2. Clarity of rules: 73%-77%
3. Growth mindset: 72%-74%
4. Goal setting: 75%-77%

PARENTS: 402 parents completed the CalSCHLS survey.

Areas of strength were noted in the following key indicators (Strongly Agree):

This school...

Is a safe place for my child.

Elementary: 40%

Middle: 23%

Has adults who really care about students.

Elementary: 40%

Middle: 21%

Communicates with parents about school.

Elementary: 48%

Middle: 27%

Treats all students with respect.

Elementary: 40%

Middle: 28%

STAFF: 145 school employees completed the CaISCHLS survey.

Areas of strength were noted in the following key indicators: (Strongly Agree)

This school...

- has high expectations for students: 54%
- has caring adult relationships: 48%
- has positive student learning environment: 49%
- has adequate counseling and support services: 47%
- is a safe place for students and staff: 46%-47%
- provides opportunities for physical education: 70%
- fosters youth development, resilience, or asset promotion: 46%

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.

Areas of identified need based on DRA, MAP, suspension and attendance rates, and CaISCHLS surveys.

District Reading Assessments (DRA):

It is important to note that DRA data is being compared from the spring of 2021 to the winter to 2022. At the time of this reflection, we do not yet have spring 2022 DRA data to adequately compare both sets of data. However, with the current data at hand, there is a need for additional reading strategies support for all grade levels. In particular, there is a strong need to further explore the instruction for word recognition (phonics) and language comprehension for Students with Disabilities and English language learners.. Additional professional development is needed for all Tk-3 teachers in the area of teaching literacy.

Measures of Academic Achievement (MAP) Reading:

Similar to the identified needs already stated based on DRA data, cycles of coaching/improvement need to take place at all grade levels and with all departments at the middle school level. Additionally, release time will be needed to help teachers improve their craft. Professional development in the use of effective differentiation strategies is also needed. Additional support may be needed in 4th grade with an emphasis on how the ELA standards shift from primary grades to intermediate.

Measures of Academic Achievement (MAP) Mathematics:

In the area of mathematics, there is a need to provide professional development to support the effective use the core curriculum, deeper understanding of the mathematical practices, current research on effective strategies, identification of support materials for students, teachers, families and administration. Additional support is needed with the analysis of math data and the instructional implications that can be drawn from data sets. Refreshers of math standards, math practices, and both Eureka/CPM pacing guides are needed at all grade levels.

Measures of English Language Proficiency:

When comparing the percent of students scoring at a Level 1 and Level 2 (combined) on ELPAC from 2019 to 2021, an increase of 8% is noted. Moving forward, professional development needs to be provided in designated and integrated English Language Development instruction. A stronger understanding of the role of academic language and literacy instruction with content area instruction is needed. In particular, the focus of the support needs to be provided to intermediate and middle school teachers. Effective support and intervention actions will need to be identified to ensure all ELs are demonstrating progress and reaching the RFEP criteria by the end of 3rd, 6th, and 8th grade. As the district's Dual Language Immersion program grows, a need to support bilingual teachers in the area of Spanish-English biliteracy transfer such as the phonological awareness through the lens of transfer.

CaSCHLS Survey:

PARENT survey data (Strongly Agree)
This school...

Encourages me to be an active partner.

Elementary: 33%

Middle: 27%

Makes me feel welcome to participate.

Elementary: 31%

Middle: 16%

Supports student learning environment:

Elementary: 31%

Middle: 23%

Has clean and well-maintained facilities.

Elementary: 35%

Middle: 24%

STUDENT survey data (Yes, most or all of the time)

Students feel connected to school:

Grade 5 = 70%, Grade 6 = 67%, Grade 7 = 63%, Grade 8 = 55%

Students have a caring adult in school: Grade 5 = 70%, Grade 6 = 65%, Grade 7 = 58%, Grade 8 = 54%

My school has an anti-bullying climate: Grade 7 = 43%, Grade 8 = 38%

I feel safe at school: Grade 7 = 60%, Grade 8 = 61%

Cyberbullying is a problem: Grade 5 = 27%, Grade 6 = 21%, Grade 7 = 31%, Grade 8 = 36%

Positive student well-being: Grade 5 = 69%, Grade 6 = 63%

Positive life satisfaction: Grade 7 = 66%, Grade 8 = 65%

STAFF survey data (Strongly Agree)

Caring adult relationships: Middle = 32%

Promotion of parental involvement: Elementary = 42%, Middle = 20%

Positive student learning environment: Middle = 41%

Support for social emotional learning: Elementary = 43%, Middle = 22%

Antibullying climate: Elementary = 36%, Middle = 19%

Positive staff working environment: Elementary = 38%, Middle = 29%

Is school safe for students: Middle = 22%

Respect for diversity: Elementary = 40%, Middle = 22%

District attendance rate: Between August 19, 2021 - May 3, 2022, 915 students have been chronically absent (>10%) district-wide (28% of the student population)

District suspension rate: Between August 19, 2021 - May 3, 2022, 63 students have been suspended district-wide (2.0% of the student population)

District expulsion rate: Between August 19, 2021 - May 25, 2022, 5 students have been expelled district-wide (0.15% of the student population)

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' earlier in the year to improve attendance.

- Every school has a full time social worker or counselor to support learners' mental health and social emotional well-being.
- 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.
- Site administrators and MTSS teams are developing proactive approaches to attendance and discipline.
- Registered Behavior Technicians (RBTs) will also support students through the MTSS process.
- The Expanded Learning Programs will continue to support engagement, sense of belonging, and build strong relationships with students.
- McCaffrey Middle School will continue to refine the role Student Wellness Center with a 1.0 FTE Opportunity Teacher and two full-time School counselors.
- Site administrators will work as a team to identify alternatives to suspensions.
- An arts and mentoring program will continue as a Tier 2 approach through the MTSS process to serve learners in after school settings at three schools.
- Summer program will be offered in 2022 with a priority enrollment for high needs learners and include daily Social Emotional Learning (SEL) and enrichment opportunities.
- There is a District wide expectation of the implementation of SEL curriculum.
- Teachers on Special Assignment (TOSAs) will support the MTSS process and data analysis.
- Continue implementation of Restorative Practices.
- Explore additional strategies through the SARB process to decrease chronic absenteeism.
- Expand parent support and trainings at schools.

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 two years to develop a three 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 5) 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.

- Expanded learning and summer services that prioritize learning acceleration for learners in PreK-8.
- Expand the enrollment of our high needs learners in the district's pre-kindergarten program.
- Building certificated leadership capacity with TOSAs to support educators and students in the areas of Early Reading, English Language Development (ELD), and MTSS.
- 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 K-3 Transitional Bilingual Program while developing a PreK-8 Dual Language Immersion Program.
- Partnership with CORE Learn to strengthen our reading programs and instruction.
- Professional development from mathematics curriculum publishers to strengthen adult and student learning.

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.
- 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 and after school.
- Partnership with Sacramento County Office of Education to provide mental health clinicians.
- 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.

Engaging Educational Partners

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

Numerous virtual and in person stakeholder feedback sessions (DAC, DELAC, GEFA, CSEA, Board of Trustees, site SSCs & ELACs, etc.) and school community surveys provided direction for the district as the 3-year LCAP was being developed and now monitored. Themes emerged from stakeholder feedback that were incorporated into the LCAP. The District's response to comments after each of the LCAP feedback sessions supports the revision of the 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.

Engagement focus and meeting dates:

1. District Advisory Committee (DAC) Meetings and District English Learning Advisory Committee (DELAC): Priorities discussion and feedback included; CalSCHLS surveys, Social Emotional Learning (SEL), Multi-tiered Systems of Support, Expanded Learning Program Ideas, Resources and budget alignment: January 18, 2022; February 15, 2022; March 15, 2022, April 7, 2022; May 17, 2022.
2. Special Education Parent Advisory Committee (PAC): Discussion and feedback mirrored the DAC and DELAC meetings with an additional focus on meeting the needs of learners with disabilities: December 9, 2022 February 17, 2022; May 19, 2022.
3. Board of Trustees- Regular monthly reports with feedback on LCAP goal progress.
4. District-wide CalSCHLS parent/staff/student surveys were shared to gain insights and progress in the following areas: Personalization, Learning environment, School culture and safety, and School facilities: April 2022
5. Consulted with GEFA and obtained feedback on priority actions to address learning loss, acceleration, and social emotional learning: May 10, 2022
6. Consulted with CSEA and obtained feedback on priority actions to address learning loss, acceleration, and social emotional learnings: May 23, 2022
7. Report on LCAP progress and feedback at Board of Trustees meeting: May 25, 2022
8. Draft LCAP and Parent Budget Summary Overview posted on District's website for public feedback along with voice, text, and email BlackBoard Connect messages sent out to all GJUESD families inviting them to provide LCAP feedback on our District website: June 3, 2022.
9. LCAP Public Board Hearing: June 15, 2022

10. Board of Trustees consideration for approval of the 2021-22 LCAP: June 22, 2022

A summary of the feedback provided by specific educational partners.

Considering the proposed two LCAP goals, stakeholders focused in on three questions: 1) What is key to support learner engagement and academic growth? 2) What is key to supporting staff growth and motivation? 3) What is key to improving student attendance and suspension rates?

Ideas and feedback were collected within three theme areas:

1.Learner engagement and academic growth:

- Professional Development
- Explore new math curriculum
- More resources for teachers
- Celebrate growth with students
- Smaller class sizes
- Additional support staff

2.Staff growth and motivation:

- Celebrate growth with staff
- Support for staff and boosting morale
- Solicit teacher feedback
- Supporting staff with student behavior management
- Streamline MTSS process
- Promote activities to strengthen relationships

3.Improving student attendance and suspension rates:

- Increase parent involvement and engagement
- Incentives for attendance
- Implement SARB process
- Consistent discipline and restorative practices
- Social workers and counselors supporting students at risk

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

Key actions that were influenced by stakeholder input:

- Class size reduction

- Expanded learning opportunities
- Instructional Assistant support
- Administrative staffing/support
- Academic conferences
- Professional learning
- Parental engagement
- Mental health counseling services
- Positive behavior intervention supports
- Social emotional learning

Goals and Actions

Goal

Goal #	Description
1	Engaging learners in PreK-8 through a focus on equity, access, and academic rigor with inclusive practices in a variety of learning 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.

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 motivation have decreased over the last two years due to distance learning and post pandemic conditions.

Local Assessment Data Results:

- The percentage of students meeting all District Reading Assessments (DRA) are expected to increase by 10% each year until we reach 80%. When comparing DRA data from spring 2021 to winter 2022, a decrease in the percent of TK-3 students is reflected for each grade level: TK/K= 63% to 52%, 1st Grade= 51% to 49%, 2nd Grade = 51% to 47%, and 3rd Grade is at 59%. Spring 2021 DRA data for student groups was not collected; however, winter 2022 DRA data reflects the following: All = 51%, White = 50%, Hispanic = 48%, Socioeconomically Disadvantaged = 45%, Students with Disabilities = 36% and English Learners = 44%.
- Our goal is for all students to be at the 60th percentile as measured by Measures of Academic Progress (MAP). We expect the percentage of students at the 60th percentile to increase by 5% each year. When comparing Math MAP data from spring 2021 to winter 2022, six of the eight grade levels showed gains; however, only five of the eight met the expected growth target: 2nd = 30% to 40%, 3rd = 27% to 42%, 4th = 26% to 31%, 5th = 25% to 32%, and 6th = 24% to 29%. When looking at student groups, only three student groups met the expected growth target: Hispanic = 18% to 27%, Socioeconomically Disadvantaged = 17% to 22%, and Students with Disabilities = 13% to 22%.
- Measures of Academic Progress (MAP) results for Reading: When comparing Reading MAP data from spring 2021 to winter 2022, six of the eight grade levels showed gains; however, only four of the eight met the expected growth target: 2nd = 28% to 42%, 3rd = 35% to 46%, 5th = 38% to 46%, and 6th = 36% to 41%. When looking at student groups, only one student group met the expected growth target: Students with Disabilities = 16% to 25%.

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%).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learner enrollment in PreKindergarten will increase 5% each year.	2020-21 SIS Data Total enrollment = 200 Total EL enrollment = 85 (43%)	2021-22 SIS Data Total enrollment = 171 Total EL enrollment = 80 (47%)			2023-24 SIS Data Total EL enrollment = 58%
English learners meeting Kindergarten Readiness benchmarks will increase 10% or greater each year.	Spring 2021 School Readiness Assessments: 1. 49% of all Preschool students met all Kindergarten Readiness Benchmarks 2. 25% of Preschool English learners met all Kindergarten Readiness Benchmark	Spring 2022 School Readiness Assessments: 1. XX% of all Preschool students met all Kindergarten Readiness Benchmarks 2. XX% of Preschool English learners met all Kindergarten Readiness Benchmarks			2023-24 1. 79% of all Preschool students met all Kindergarten Readiness Benchmarks 2. 60% of Preschool ELs will meet the Kindergarten Readiness Benchmarks

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Readiness direct services to families will increase by at least 100 families each year.	2020-21 First 5 Data: 215 families were served	2021-22 First 5 Data: 227 families were served			2023-24 495 families served by School Readiness
The number of all TK-3rd grade students meeting/exceeding all benchmarks on the District Reading Assessment (DRA) will increase by 10% each year.	Spring 2021 DRA: TK/K: 63% 1st: 51% 2nd: 51% 3rd = Did not collect All Students = 44% Did not disaggregate DRA data by student group.	Winter 2022 DRA: TK/K = 52% 1st = 49% 2nd = 47% 3rd = 59% All Students= 51% White = 50% Hispanic = 48% Low SES = 45% Students with Disabilities = 36% English Learners = 44%			Spring 2024 DRA: TK/K: 93% 1st: 81% 2nd: 81% 3rd: 79% All TK-3 Students= 81% White = 70% Hispanic = 68% Low SES = 65% Students with Disabilities = 56% English Learners = 64%
The number of 1st-8th grade students in each student group meeting/exceeding the 60th percentile for Math on winter MAP will increase at least 5% each year.	MAP- MATH Spring 2021: Total: 1st-6th grade student groups meeting/exceeding the 60th percentile All students= 27% White = 52% Hispanic = 18%	MAP- MATH Winter 2022: Total 1st-8th grade student groups meeting/exceeding the 60th percentile and 7th-8th meeting/exceeding the 70% percentile:			MAP- MATH Spring 2024 Total: 1st-6th grade student groups meeting/exceeding the 60th All Students= 42% White = 67% Hispanic = 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Low SES = 17% Students with Disabilities = 13% Current English Learners = 10% Reclassified ELs = 24%</p> <p>All students by grade level: 1st = 33% 2nd = 30% 3rd = 27% 4th = 26% 5th = 25% 6th = 24% 7th = 24% 8th = 25%</p>	<p>All Students= 31% White= 43% Hispanic= 27% Low SES= 22% Students with Disabilities= 22% Current English Learners= 9% Reclassified ELs=</p> <p>All students by grade level: 1st = 25% 2nd = 40% 3rd = 42% 4th = 31% 5th = 32% 6th = 29% 7th = 23% 8th = 27%</p>			<p>Low SES = 32% Students with Disabilities = 28% Current English Learners = 25% Reclassified English Learners = 39%</p> <p>All students by grade level meeting/exceeding the 60th percentile 1st = 48% 2nd = 45% 3rd = 42% 4th = 41% 5th = 40% 6th = 39% 7th = 39% 8th = 40%</p>
<p>The number of 1st-8th 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>MAP- READING Spring 2021: Total: 1st-6th grade student groups meeting/exceeding the 60th percentile</p> <p>All students = 34% White = 46% Hispanic = 26% Low SES = 26% Students with Disabilities = 16%</p>	<p>MAP- READING Winter 2022: Total 1st-8th grade student groups meeting/exceeding the 60th percentile and 7th-8th meeting/exceeding the 70% percentile:</p> <p>All Students= 37% White= 49% Hispanic= 30%</p>			<p>MAP- READING Spring 2024 Total: 1st-6th grade student groups meeting/exceeding the 60th percentile</p> <p>All Students = 49% White = 61% Hispanic = 41% Low SES = 41% Students with Disabilities = 31%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Current English Learners =15% Reclassified ELs = 37%</p> <p>All students by grade level: 1st = 31% 2nd = 28% 3rd = 35% 4th = 44% 5th = 38% 6th = 36% 7th = 28% 8th = 29%</p>	<p>Low SES= 29% Students with Disabilities= 25% Current English learners= 10% Reclassified ELs=</p> <p>All students by grade level: 1st = 34% 2nd = 42% 3rd = 46% 4th = 34% 5th = 46% 6th = 41% 7th = 25% 8th = 31%</p>			<p>Current English Learners = 30% Reclassified English Learners = 52%</p> <p>All students by grade level meeting/exceeding the 60th percentile 1st = 46% 2nd = 43% 3rd = 50% 4th = 59% 5th = 53% 6th = 51% 7th = 43% 8th = 44%</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>Fall 2019 CA Dashboard MATHEMATICS</p> <p>All students: YELLOW 25.8 points below standard Increased 6.6 Points</p> <p>White: GREEN 6.4 points above standard Increased 12 points</p> <p>Hispanic:YELLOW 44.5 points below standard</p>	N/A for 2021-22			<p>Fall 2024 CA Dashboard</p> <p>All students: GREEN 4.2 points above standard</p> <p>White: BLUE 23.6 points above standard</p> <p>Hispanic: GREEN 14.5 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Increased 4.2 Points</p> <p>Socioeconomically Disadvantaged: YELLOW 46.6 points below standard</p> <p>Increased 6.1 Points</p> <p>Students w/ Disabilities: ORANGE 95.5 points below standard</p> <p>Increased 24.2</p> <p>All English Learners: YELLOW 63.9 points below standard</p> <p>Increased 7.2 points</p> <p>**EL Comparisons** Current English Learners: 84.2 points below standard</p> <p>Increased 10.9 Points</p> <p>Reclassified English Learners: 39.1 points below standard</p> <p>Increased 9.8 Points</p> <p>English Only:</p>				<p>Socioeconomically Disadvantaged: GREEN 16.6 points below standard</p> <p>Students w/ Disabilities: YELLOW 65.5 points below standard</p> <p>All English Learners: GREEN 33.9 points below standard</p> <p>**EL Comparisons** Current English Learners: 54.2 points below standard</p> <p>Reclassified English Learners: 9.1 points below standard</p> <p>English Only: 21 points above standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9.6 points below standard 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.	<p>Fall 2019 CA Dashboard ENGLISH LANGUAGE ARTS</p> <p>All students: YELLOW 3.9 points below standard Maintained 2.8 Points</p> <p>White: GREEN 22.5 points above standard Increased 4.5 points</p> <p>Hispanic: ORANGE 20.3 points below standard Maintained 1.9 points</p> <p>Socioeconomically Disadvantaged ORANGE 24.5 points below standard Maintained 2.9 points</p> <p>Students with Disabilities: ORANGE 77.3 points below standard Increased 12.6 points</p>	N/A for 2021-22			<p>Fall 2024 CA Dashboard</p> <p>All students: GREEN 26.1 points above standard</p> <p>White: BLUE 52.5 points above standard</p> <p>Hispanic: GREEN 10 points above standard</p> <p>Socioeconomically Disadvantaged: GREEN 5.5 points above standard</p> <p>Students with Disabilities: YELLOW 47.3 points below standard</p> <p>All English Learners: GREEN 1.6 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>All English Learners: YELLOW 41.6 points below standard Increased 5 points</p> <p>**EL Comparisons** Current English Learners: 72.7 points below standard Increased 11.5 points</p> <p>Reclassified English Learners: 3.5 points below standard Increased 8.1 points</p> <ul style="list-style-type: none"> English Only: 10.9 points above standard Maintained 2.6 Points 				<p>**EL Comparisons** Current English Learners: 42.7 points below standard</p> <p>Reclassified English Learners: 26.5 points above standard</p> <p>English Only: 40.9 points above standard</p>
The participation rate of 3rd-8th grade students on IEPs taking the the Math & ELA CAASPP will meet or exceed 95%.	<p>Fall 2019 CA Dashboard SPED PARTICIPATION RATE</p> <p>ELA Participation Rate= 94% Math Participation Rate= 94%</p>	N/A for 2021-22			<p>Fall 2024 CA Dashboard</p> <p>ELA & Math = 95% or greater</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learners making Annual Progress in Learning English as measured by ELPAC will increase at least 7% on the CA State Dashboard each year.	Fall 2019 CA Dashboard ELPAC English Learner Progress = 48.1% (Medium)	N/A for 2021-22			Fall 2024 CA Dashboard English Learner Progress = 69.1% or greater
District English learner reclassification rate will increase at least 3% each year.	2019-20 District Data R-FEP rate = 7%	2021-22 District Data R-FEP rate= 14% 2020-21 District Data R-FEP rate = 7%			2023-24 District Data District R-FEP rate = 16% or greater
Students taught with CCSS aligned ELA, Math, ELD & NGSS curriculum and supplemental bridge resources will be maintained at 100%.	2020-21 District Data CCSS aligned curriculum= 100%	2021-22 District Data CCSS aligned curriculum= 100%			2023-24 District Data Maintained 100%
District-wide, at least 65% of the students served in Expanded Learning summer programs will be students from our unduplicated student groups (Low SES, EL, foster).	2021 Summer Program Unduplicated Percentages: District = 61.5% GES- 30% VO- 91% RO- 67.6% LC- 40.4% MRE- 49% MMS- 91%	2022 Summer Program Unduplicated Percentages: TBD			2023-24 Summer Program Unduplicated Percentages: District= 65% or higher GES- 50% VO- 91% RO- 67.6% LC- 50.4% MRE- 49% MMS- 91%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Misassignments of teachers will remain at 0.	2020-21 CALPADS Misassignments= 0	2021-22 CALPADS Misassignments= 0			2023-24 CALPADS Misassignments 0
All teachers will have access to professional development that focuses on literacy, well-being and equitable practices will be maintained at 100%.	2020-21 District Data Access to professional development= 100%	2021-22 District Data Access to professional development= 100%			2023-24 District Data Maintained at 100%
Parents of unduplicated students will be represented at all stakeholder meetings (DAC, ELAC, DELAC, listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students.	2020-21 District Data Representation all stakeholder meetings= MET	2021-22 District Data Representation all stakeholder meetings= MET			2023-24 District Data MET
At least five opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district	2020-21 District Data Stakeholder participation= MET	2021-22 District Data Stakeholder participation= MET			2023-24 District Data MET

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in both English and Spanish (DAC, DELAC, SpEd PAC).					
Parent CaISCHLS survey will be completed by a minimum of 750 families with an increase of 5% each year.	2021 CaISCHLS Parent Survey Responses= 862	2022 CaISCHLS Parent Survey Responses= 402			2023-24 CaISCHLS Parent Survey Responses = 991 or greater
Student access and exposure in the area of Arts Education.	2020-21 District Data Baseline= 0	2021-22 District Data 80% of all students had exposure and access to Arts Education.			2023-24 District Data Maintained at 100%
Parent use of SIS Parent Portal will increase 5% annually.	2020-21 SIS Data Baseline= (new SIS system fall 2021)	2021-22 Parent Vue Data in Synergy Baseline= 67%			2023-24 SIS Data Parent use of SIS Parent Portal= 82%
Williams Facilities Complaints will be maintained at ZERO (0).	2020-21 State Data Complaints= Zero (0)	2021-22 State Data Complaints= Zero (0)			2023-24 State Data Maintained at zero (0) complaints
Facilities Inspection Tool (FIT) ratings will be increased and maintained at "GOOD" for all sites.	2020-21 FIT Reports Greer- FAIR Valley Oaks- FAIR River Oaks- FAIR	2021-22 FIT Reports Greer- GOOD Valley Oaks- FAIR River Oaks- GOOD			2023-24 FIT Reports All district Facilities will be maintained at "GOOD"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Lake Canyon- GOOD Marengo Ranch- GOOD McCaffrey- FAIR	Lake Canyon- GOOD Marengo Ranch- GOOD McCaffrey- FAIR Fairsite- FAIR			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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 and Transitional Kindergarten program.	\$1,656,949.89	No
1.2	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).	\$264,790.44	Yes
1.3	Early Prevention and Intervention	Enhance coordination of special education services and early preventative practices such as mainstreaming and full inclusion preschool, vision, and hearing.	\$110,129.41	No
1.4	High Quality Certificated TK-8 Staffing	Attract and retain K-8 certificated staffing for regular and special education classrooms.	\$15,095,194.01	No
1.5	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.	\$291,344.74	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Administrative Staffing for Instructional Quality	School administration staffing to prioritize high quality instructional programs at the site and district level.	\$1,843,806.89	No
1.7	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.	\$1,330,375.81	Yes
1.8	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.	\$121,306.68	Yes
1.9	Expanded Learning acceleration blocks after school and Summer Programs	Prioritize academic support after school and summer acceleration opportunities for high need students; including learners with disabilities at elementary and middle school.	\$658,384.00	No
1.10	Instructional Assistant (IA) Support	Provide IA support for high needs students in early reading and with additional personalized bilingual IA support for English learners in grades TK-3 and newcomers in grades 4th-8th.	\$881,475.56	Yes
1.11	Mainstreaming and Inclusive Practices	Increase access and inclusion for learners with special education services through instructional assistant support during mainstreaming and additional coaching and training for staff focusing on inclusive practices and co-teaching.	\$1,363,894.74	No

Action #	Title	Description	Total Funds	Contributing
1.12	Bilingual Education and Dual Language Immersion (DLI) Development	Continue to offer the current district K-3 Transitional Bilingual Program while developing a PreK-8 Dual Language Immersion Program. BCLAD staff will participate in DLI professional development.	\$857,160.12	Yes
1.13	English Learner Newcomer Support	Maximize services for English learners with specific focus on grade 4th-8th newcomers.	\$54,572.02	Yes
1.14	Academic Conferences	Continue to hold academic conferences with grade level teams to analyze and review student data, deliver coordinated professional learning with content connections for MTSS, and plan for strategic/intensive supports. Academic/Data and MTSS TOSAs will support data analysis and planning for equitable student supports.	\$150,380.26	No
1.15	Early Reading Instruction	Support the acceleration of early literacy with planning, instructional delivery, co-teaching, modeling and collaboration using Literacy TOSAs.	\$274,802.87	No
1.16	Professional Learning	<p>Certificated and classified staff participate in professional learning to guide their work with content standards, English language acquisition, student engagement and equitable classroom practices. Outside consultants will be used from CORE Learning, Eureka and College Preparatory Mathematics.</p> <p>Outside consultants will be used to strengthen administrative leadership capacities. District and site administration will work within a leadership framework designed to build relationships and actions to increase student and staff learning and well-being.</p>	\$332,325.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Home Learning Academy	Bright Future Home Learning Academy provides in-person and online learning for students, enrichment opportunities, and a learning hub for academic support.	\$255,197.81	No
1.18	Core Curriculum Sufficiency	Continue to ensure that all students have access to materials aligned to California content standards and that all teachers have the needed instructional resources; supplemental resources and curriculum for learners receiving special education services.	\$197,336.00	No
1.19	Supplemental Curriculum and Online Resources for High Needs Learners	Increase equity and access to resources for English learners, low income, homeless and foster youth. Continue to support individual learning pathways through online learning courseware.	\$366,959.00	Yes
1.20	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 ensure availability of wifi for students with little or no internet access at home.	\$191,383.55	No
1.21	Parent Engagement and 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.	\$270,048.21	Yes
1.22	Additional Transportation Services	Provide transportation support services to increase student access for additional middle school route, after school programs, summer learning opportunities.	\$53,944.11	Yes

Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and the actual implementation of these actions.

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

There were material differences caused by expenditures not included in the original LCAP that pertained to certain actions and included in the Estimated Actual amounts, one-time grants were not fully expended in the LCAP year, additional Home Learning Academy teachers were hired, additional dollars were spent on professional development and teacher induction, some teacher expenditures were counted in more than one action during LCAP development, and additional online curriculum was purchased.

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

In the area of Reading (Related actions- 4-7, 10-11, 14, 16, 17)

District Reading Assessment- We note growth with all TK-3 students as they move towards meeting all DRA trimester benchmarks. In 2021, 44% of TK-3 students met DRA benchmarks while in 2022, 51% of the TK-3 students met all benchmarks. This indicates a success of a 7% percent gain in the number of all students meeting DRA benchmarks from 2021 to 2022.

District MAP reading assessment- When comparing spring 2021 to winter 2022, the following is noted in the area of reading: Growth was made with all students 34% to 37%, with White 46% to 49%, Hispanics 26% to 30%, with Socio-Economically Disadvantaged 26% to 29%, and Students with Disabilities 16% to 25%. The gains for Students with Disabilities almost doubled the expected growth and it was the only student group that met the 5% expected gains. When the same data is viewed by grade level, the following met/exceeded the 5% target: 2nd, 3rd, 5th, and 6th.

In the area of Mathematics: (Related actions- 4-7, 10-11, 14, 16)

District MAP mathematics assessment- When comparing mathematics spring 2021 to winter 2022, the following is noted in the area of mathematics: Growth was made with all students 27% to 31%, with Hispanics 18% to 27%, with Socio-Economically Disadvantaged 17% to 22% and with Students with Disabilities 13% to 22%. The following student groups met/exceeded the 5% target for MAP-Mathematics: Hispanics, Socio-Economically Disadvantaged, and Students with Disabilities. When the same data is viewed by grade level, the following met the 5% target: 2nd, 3rd, 4th, 5th, and 6th

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

Changes made to the metrics:

Spring data was used to determine the baseline in 2021 because students did not complete the district assessments during distance learning. There is no State Dashboard data to report on for the 2021-22 school year.

Changes made to actions:

Actions that do not directly support student learning were eliminated (nutrition program, facilities)

Action #15 (leadership capacity) pertaining to NGSS was eliminated. Assistant principals will support teachers with NGSS.

Action #13 was revised to reflect Newcomer support because the TOSA position was not continued

Action #21 (SpEd curriculum) was combined with Action #19 (Core curriculum)

Action #22 (online courseware) was combined into Action #20 (supplemental resources for high needs learners)

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

Goals and Actions

Goal

Goal #	Description
2	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. 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.

Chronic Absenteeism: The District's Chronic Absenteeism rate for 2021-22 is 28% using the data from the District's Student Information System (SIS) from 8/11/2021-5/3/2022. 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 District's suspension rate for 2021-22 is 2% using the data from the District's SIS data from 8/11/2021-5/3/2022. The 2019 California Dashboard indicates that Suspensions increased for most student groups, which scored in the ORANGE (Low) Performance level.

April 2022 CalSCHLS student survey data grades 5-8:

Goal is 80%

Percentage of students that participated in the survey: Grade 5 = 54%, Grade 6 = 50%, Grade 7 = 61%, Grade 8 = 69%

Students feel connected to school: Grade 5 = 70%, Grade 6 = 67%, Grade 7 = 63%, Grade 8 = 55%

Students are academically motivated: Grade 5 = 81%, Grade 6 = 76%, Grade 7 = 67%, Grade 8 = 63%

Students have a caring adult in school: Grade 5 = 70%, Grade 6 = 65%, Grade 7 = 58%, Grade 8 = 54%

Students have social and emotional learning supports: Grade 5 = 74%, Grade 6 = 71%, Grade 7 = 67%, Grade 8 = 64%

My school has an anti-bullying climate: Grade 5 = 75%, Grade 6 = 70%, Grade 7 = 43%, Grade 8 = 38 %

I feel safe at school: Grade 5 = 72%, Grade 6 = 73%, Grade 7 = 60%, Grade 8 = 61%

Positive student well-being: Grade 5 = 69%, Grade 6 = 63%

Positive life satisfaction: Grade 7 = 66%, Grade 8 = 65%

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.

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.	2019-20 Average Daily Attendance (ADA)= 95.2%	2020-21 Average Daily Attendance (ADA)= No Data 2021-22 Average Daily Attendance (ADA)= 87.3% as of May 2022			2024 Average Daily Attendance (ADA) District ADA= 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%	CA Dashboard- No data for 2020-21 CA Dashboard- 2021-22 =TBD 2021-22 Local Data in Synergy 8/11/2021-5/3/2022 District- 28% GES- 34% VO- 30% RO- 23% LC- 29% MRE- 21% MMS- 29%			2024 CA Dashboard: All students: GREEN; 8.6% White: GREEN 7.3% Hispanic: GREEN 9.4% Socioeconomically Disadvantaged: GREEN 11.2% Students w/ Disabilities: GREEN 14.7% English Learners: GREEN 8.5%
The suspension rate will decrease by 0.1%	2019 CA Dashboard:	CA Dashboard- No data for 2020-21			2024 CA Dashboard:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or greater for every student subgroup.	All students: ORANGE 3%, Increased 0.3% 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%	CA Dashboard- 2021-22 =TBD 2021-22 District Data: 8/11/2021-5/3/2022 District- 2% GES- .4% VO- 2% RO- .5% LC- .4% MRE- 1% MMS- 5%			All students: GREEN 1.5% White: GREEN 2% Hispanic: GREEN 1.5% Socioeconomically Disadvantaged: GREEN 1.5% Students w/ Disabilities: GREEN 1.7% English Learners: GREEN .5%
The expulsion rate will decrease by 0.1% or greater for every subgroup.	2020-21 District Data All students: 0 White: 0 Hispanic: 0 Low SES: 0 Students w/ Disabilities:0 English Learners: 0	CA Dashboard- No data for 2020-21 CA Dashboard- 2021-22 =TBD 2021-2022 District Data: 8/11/2021-5/3/2022 All Students: 4 White: 0 Hispanic: 4 Low SES: 4 Students with Disabilities: 2 English Learners: 3			2023-24 District Data All students: 0 White: 0 Hispanic: 0 Low SES: 0 Students w/ Disabilities:0 English Learners: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The middle school dropout rate will be maintained at 0% for all student subgroups.	2020-21 All students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Students w/ Disabilities:0 English Learners:0	2021-22 District Data All Students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Students with Disabilities:0 English Learners:0			2023-24 District Data All students: 0 White: 0 Hispanic: 0 Socioeconomically Disadvantaged: 0 Students w/ Disabilities: 0 English Learners: 0
Percentage of parents responding Strongly Agree on the annual CaSCHLS survey will increase at least 5% in areas that are below 50%.	2021 CaSCHLS Parent Survey Data: This school... Encourages me to be an active partner. Elementary: 37% Middle: 22% Makes me feel welcome to participate. Elementary: 35% Middle: 19% Supports student learning environment: Elementary: 34% Middle: 21% Is a safe place for my child. Elementary: 46%	2022 CaSCHLS Parent Survey Data: This school... Encourages me to be an active partner. Elementary: 33% Middle: 27% Makes me feel welcome to participate. Elementary: 31% Middle: 16% Supports student learning environment: Elementary: 31% Middle: 23% Is a safe place for my child. Elementary: 40%			2024 CaSCHLS Parent Survey Data: Percentage of parents responding Strongly Agree on all responses on the annual CaSCHLS Survey is at 50% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Middle: 30%</p> <p>Has adults who really care about students. Elementary: 41% Middle: 24%</p> <p>Communicates with parents about school. Elementary: 46% Middle: 22%</p> <p>Treats all students with respect. Elementary: 45% Middle: 34%</p> <p>Has clean and well-maintained facilities. Elementary: 44% Middle: 28%</p>	<p>Middle: 23%</p> <p>Has adults who really care about students. Elementary: 40% Middle: 21%</p> <p>Communicates with parents about school. Elementary: 48% Middle: 27%</p> <p>Treats all students with respect. Elementary: 40% Middle: 28%</p> <p>Has clean and well-maintained facilities. Elementary: 35% Middle: 24%</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 80%.</p>	<p>2021 CalSCHLS Data:</p> <p>Percentage of students that participated in the survey: Grade 5 = 26%, Grade 6 = 24%, Grade 7 = 77%, Grade 8 = 74%</p> <p>Students feel connected to school:</p>	<p>2022 CalSCHLS Data:</p> <p>Percentage of students that participated in the survey: Grade 5 = 54%, Grade 6 = 50%, Grade 7 = 61%, Grade 8 = 69%</p> <p>Students feel connected to school:</p>			<p>2024 CalSCHLS Data:</p> <p>Percentage of students in grades 5-8 responding "Yes, most or all of the time" for all responses on the annual CalSCHLS survey will increase by 15%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 5 = 74%, Grade 6 = 77%, Grade 7 = 63%, Grade 8 = 60%	Grade 5 = 70%, Grade 6 = 67%, Grade 7 = 63%, Grade 8 = 55%			
	Students are academically motivated: Grade 5 = 77%, Grade 6 = 77%, Grade 7 = 63%, Grade 8 = 60%	Students are academically motivated: Grade 5 = 81%, Grade 6 = 76%, Grade 7 = 67%, Grade 8 = 63%			
	Students have a caring adult in school: Grade 5 = 78%, Grade 6 = 77%, Grade 7 = 67%, Grade 8 = 59%	Students have a caring adult in school: Grade 5 = 70%, Grade 6 = 65%, Grade 7 = 58%, Grade 8 = 54%			
	Students have social and emotional learning supports: Grade 5 = 79%, Grade 6 = 83%, Grade 7 = 64%, Grade 8 = 58%	Students have social and emotional learning supports: Grade 5 = 74%, Grade 6 = 71%, Grade 7 = 67%, Grade 8 = 64%			
	My school has an anti-bullying climate: Grade 5 = 78%, Grade 6 = 75%, Grade 7 = 48%, Grade 8 = 37%	My school has an anti-bullying climate: Grade 5 = 75%, Grade 6 = 70%, Grade 7 = 43%, Grade 8 = 38%			
	I feel safe at school:	I feel safe at school:			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Grade 5 = 84%, Grade 6 = 83%, Grade 7 = 69%, Grade 8 = 64%</p> <p>Cyberbullying is a problem: Grade 5 = 10%, Grade 6 = 14%, Grade 7 = 19%, Grade 8 = 23%</p> <p>Positive student well-being: Grade 5 = 72%, Grade 6 = 68%</p>	<p>Grade 5 = 72%, Grade 6 = 73%, Grade 7 = 60%, Grade 8 = 61%</p> <p>Cyberbullying is a problem: Grade 5 = 27%, Grade 6 = 21%, Grade 7 = 31%, Grade 8 = 36%</p> <p>Positive student well-being: Grade 5 = 69%, Grade 6 = 63%</p> <p>Positive life satisfaction: Grade 7 = 66%, Grade 8 = 65%</p>			
<p>Percentage of staff responding "Strongly Agree" on the annual CaSCHLS survey will increase at least 5% each year in areas that are below 50%. Staff participation in the survey will increase by 50%.</p>	<p>2021 CaSCHLS Data: 59% of staff participated in the survey.</p> <p>Caring adult relationships: Elementary = 57%, Middle = 45%</p> <p>Promotion of parental involvement:</p>	<p>2022 CaSCHLS Data: 27% of staff participated in the survey.</p> <p>Caring adult relationships: Elementary = 52%, Middle = 32%</p> <p>Promotion of parental involvement:</p>			<p>2024 CaSCHLS Data: At least 75% of staff will participate in the survey. Staff responding "Strongly Agree" on the CaSCHLS survey will increase by 15%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Elementary = 45%, Middle = 27%	Elementary = 42%, Middle = 20%			
	Positive student learning environment: Elementary = 55%, Middle = 40%	Positive student learning environment: Elementary = 51%, Middle = 41%			
	Support for social emotional learning: Elementary = 47%, Middle = 20%	Support for social emotional learning: Elementary = 43%, Middle = 22%			
	Antibullying climate: Elementary = 42%, Middle = 30%	Antibullying climate: Elementary = 36%, Middle = 19%			
	Positive staff working environment: Elementary = 42%, Middle = 35%	Positive staff working environment: Elementary = 38%, Middle = 29%			
	Is school safe for students: Elementary = 51%, Middle = 45%	Is school safe for students: Elementary = 53%, Middle = 22%			
	Respect for diversity: Elementary = 45%, Middle = 31%	Respect for diversity: Elementary = 40%, Middle = 22%			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	\$212,606.12	Yes
2.2	Support for High Needs Students, Individual Growth, and Safe Schools	Sustain additional site-based administration to identify and provide support for unduplicated students for individual growth through ongoing monitoring of individual growth targets, assessments and service coordination as they transition from elementary, middle school, and high school.	\$932,577.09	Yes
2.3	Mental Health, Counseling and SEL intervention 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 be supported by a School Resource Officer (SRO) with a focus on prevention. The SRO may meet with and counsel students, refer students to outside social services as necessary, participate in parent conferences, and play a role in reducing chronic absenteeism. A Wellness and alternative centers at the middle school will support students who have individual SEL needs	\$961,856.43	Yes
2.4	Expanded Learning and Enrichment	Expanded Learning Programs will support learners at all school sites and offer a variety of expanded learning and culturally relevant enrichment opportunities and clubs (music, arts, STEAM, etc.) during and after the school day.	\$1,966,019.33	Yes
2.5	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)	\$1,741,530.93	No

Action #	Title	Description	Total Funds	Contributing
		and school & community collaboration are key elements. A Teacher On Special Assignment will provide additional support for site MTSS teams and standardize district practices.		
2.6	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 programs. With guidance from the Behavior Analyst, RBTs will work with teams to identify positive interventions and supports to incorporate campus and classroom systems.	\$165,669.02	No
2.7	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 documented effects of the COVID-19 pandemic on already at-risk youth (Healthy HeARTS and Minds).	\$99,000.00	No
2.8	Social Emotional Learning (SEL)	All schools will implement Second Step SEL curriculum with students. 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) Using the RULER approach (Recognizing, Understanding, Labeling, Expressing, Regulating) each site will implement at least on SEL tool to implement with staff.	\$10,000.00	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.

There were no substantive differences in planned actions and the actual implementation of these actions.

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

Additional Multi-Tiered Systems of Support (MTSS) and site-based administration supports were added to support high needs students for individual growth goals.

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

Outcomes that demonstrate progress towards Goal #2

Student responses on the CalSCHLS survey for 5th-8th graders

71%-74% of students reported that their school offered social and emotional learning supports

76%-88% of students answered that they felt adults treated them with respect at school

72%-74% of the 7th & 8th graders reported having a growth mindset

85% of students in grades K-6 have participated in engagement sessions.

All schools, including the district office, completed the RULER Training facilitated by Yale University.

All 4th graders participated in the Strengths Explorer strengths survey.

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

Changes made to the metrics:

District data was used to determine progress towards goals in the area of suspensions, expulsions, chronic absenteeism and reclassification. There is no State Dashboard data to report on for the 2021-22 school year.

Changes made to actions:

Action #7 was eliminated due to no further grant funding.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,725,899	\$256,868

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.90%	0.00%	\$0.00	15.90%

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

Required Descriptions

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

Actions: 2.2

Individual Goal Growth

GJUESD will sustain site-based certificated administration levels for personalized learning implementation assistant principals (APs) shared between schools 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. APs will support site efforts though 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. 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. On the 2022 Winter MAP assessments 37% performed at or above the 60th percentile in Reading and 31% performed at or above the 60th percentile in Math.

Actions: 2.5, 1.2, 2.3, 1.8, 1.21, 1.22

Mental Health, Social Emotional Learning, Academic Supports & Parent Engagement

To further improve outcomes for our unduplicated student groups, each site coordinates a prevention-based Multi-Tiered systems of Support (MTSS) team model which implements tiered systems of academic, behavioral and social emotional Learning supports for all students. Personal goal growth by our unduplicated learners as they transition from Pre-K to elementary to middle school to high school is supported by multiple staff. A home visiting program in prekindergarten, social workers/counselors in every school and the broader implementation of the AVID college pathway program at middle school provide targeted social emotional, behavior, language and academic supports to high needs students and families. Student attendance is a major factor in increasing academic performance for our unduplicated student population. The importance of regular attendance is a focus at monthly ELAC/DELAC (site and District English learner advisory committee) meetings. Daily attendance is also bolstered by providing additional transportation routes to help get our unduplicated learners to and from school. In addition to attendance, efforts to increase parent engagement & leadership development and participation in their children's education also support our learners in their transitions PreK through grade eight transitions. Research validates the positive effects these strategic positions and services have on the social-emotional and academic success of these high needs learners. 2021-22 local data reported a slight decrease in the district suspension rate but increased chronic absenteeism.

Actions: 2.1, 2.4,

Expanded Learning

Expanded learning focuses on the whole child development of our unduplicated learners through SEL, strengths-based learning and youth development opportunities. All schools reported an increase in the number of students that demonstrated unmet social and emotional needs. This increases importance of offering a variety of school day activities and after school clubs coordinated by the expanded learning coordinator and supported by the Bright Future Learning Center technicians. Enrichment programs, music and physical fitness have been proven to support learning and academic success. These are proven effective practices because studies have shown that high quality expanded learning programs link to student achievement. 100% of all learners participated in SEL learning opportunities in the Bright Future Learning Centers and or were served in their classrooms with SEL Engagement Sessions during the 2021-22 school year.

Actions: 1.5, 1.7, 1.10, 1.19

Early Literacy Support: TK-3 Class Size, intervention, instructional assistants, resources

Winter 2022 District Reading Assessment data shows that 59% of third grade students met grade level benchmarks. GJUESD will continue to reduce TK-3 class size beyond the 24:1 base through certificated staffing in order to more effectively address students not meeting grade level standards. 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. Supplemental curriculum and online courseware will further support the academic needs of the unduplicated student population. 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. Spring 2021 to Winter 2022 MAP assessment results demonstrated a slight improvement for ELA and Mathematics in grades 3-8.

Actions: 1.12, 1.13

Dual Language Immersion 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. Academic and language support for Spanish-speaking TK-3 learners in the district's TK-3 Transitional Bilingual Program will continue along with year 1 implementation of a PreK-8 Dual Language Immersion Program. Two additional sections of ELD and bilingual instructional assistants at the elementary level and middle school will also focus on academic needs of English learners and newcomer students.

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

The Galt Joint Union Elementary School District will receive \$4,725,899 in the supplemental and concentration portion of the LCFF supporting our 15.90% 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 growth accomplishments.

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

Additional dollars are used to provide additional staff, for example: bilingual instructional, office and outreach assistants, social workers, home visitors, additional teachers to reduce class sizes, additional transportation services to ensure students get to school.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	31:1	23:1

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	21:1	17:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$25,238,292.79	\$3,217,294.18	\$335,339.32	\$3,920,093.75	\$32,711,020.04	\$30,672,810.04	\$2,038,210.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Pre-Kindergarten Program	English Learners, Socioeconomically Disadvantaged, Foster All Students with Disabilities	\$635,679.60	\$689,447.91		\$331,822.38	\$1,656,949.89
1	1.2	School Readiness Services	English Learners Foster Youth Low Income	\$46,473.47		\$218,316.97		\$264,790.44
1	1.3	Early Prevention and Intervention	Students with Disabilities		\$110,129.41			\$110,129.41
1	1.4	High Quality Certificated TK-8 Staffing	All	\$15,061,776.15			\$33,417.86	\$15,095,194.01
1	1.5	Specialized Certificated Support	English Learners Foster Youth Low Income	\$186,661.74			\$104,683.00	\$291,344.74
1	1.6	Administrative Staffing for Instructional Quality	All	\$1,843,806.89				\$1,843,806.89
1	1.7	Class Size Reduction	English Learners Foster Youth Low Income	\$1,330,375.81				\$1,330,375.81
1	1.8	AVID Program at Middle School	English Learners Foster Youth Low Income	\$121,306.68				\$121,306.68

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Expanded Learning acceleration blocks after school and Summer Programs	English Learners, Socioeconomically Disadvantaged, Foster All Students with Disabilities	\$87,093.00			\$571,291.00	\$658,384.00
1	1.10	Instructional Assistant (IA) Support	English Learners Foster Youth Low Income	\$605,570.89			\$275,904.67	\$881,475.56
1	1.11	Mainstreaming and Inclusive Practices	Students with Disabilities	\$714,275.62	\$26,631.59		\$622,987.53	\$1,363,894.74
1	1.12	Bilingual Education and Dual Language Immersion (DLI) Development	English Learners	\$793,160.12	\$25,000.00	\$39,000.00		\$857,160.12
1	1.13	English Learner Newcomer Support	English Learners	\$54,572.02				\$54,572.02
1	1.14	Academic Conferences	All Students with Disabilities				\$150,380.26	\$150,380.26
1	1.15	Early Reading Instruction	All		\$145,946.19		\$128,856.68	\$274,802.87
1	1.16	Professional Learning	All		\$88,630.00	\$9,195.00	\$234,500.00	\$332,325.00
1	1.17	Home Learning Academy	All				\$255,197.81	\$255,197.81
1	1.18	Core Curriculum Sufficiency	All Students with Disabilities		\$197,336.00			\$197,336.00
1	1.19	Supplemental Curriculum and Online Resources for High Needs Learners	English Learners Foster Youth Low Income	\$184,691.00			\$182,268.00	\$366,959.00
1	1.20	Access to Technology	English Learners, Socioeconomically Disadvantaged,		\$100,000.00		\$91,383.55	\$191,383.55

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Foster Students with Disabilities					
1	1.21	Parent Engagement and Leadership Development	English Learners Foster Youth Low Income	\$160,821.70	\$5,665.53	\$68,827.35	\$34,733.63	\$270,048.21
1	1.22	Additional Transportation Services	English Learners Foster Youth Low Income	\$53,944.11				\$53,944.11
2	2.1	Strengths-based Education	English Learners Foster Youth Low Income	\$58,303.06	\$154,303.06			\$212,606.12
2	2.2	Support for High Needs Students, Individual Growth, and Safe Schools	English Learners Foster Youth Low Income	\$544,514.02			\$388,063.07	\$932,577.09
2	2.3	Mental Health, Counseling and SEL intervention Services	English Learners Foster Youth Low Income	\$656,353.07			\$305,503.36	\$961,856.43
2	2.4	Expanded Learning and Enrichment	English Learners Foster Youth Low Income	\$814,564.35	\$1,151,454.98			\$1,966,019.33
2	2.5	Multi-Tiered Systems of Support (MTSS)	All Students with Disabilities	\$1,284,349.49	\$347,080.49		\$110,100.95	\$1,741,530.93
2	2.6	Positive Behavior Interventions and Supports (PBIS)	All Students with Disabilities		\$165,669.02			\$165,669.02
2	2.7	Student Arts & Mentoring Program	All				\$99,000.00	\$99,000.00
2	2.8	Social Emotional Learning (SEL)	All		\$10,000.00			\$10,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$29,730,110	\$4,725,899	15.90%	0.00%	15.90%	\$5,611,312.04	0.00%	18.87 %	Total:	\$5,611,312.04
								LEA-wide Total:	\$4,595,799.75
								Limited Total:	\$1,015,512.29
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	School Readiness Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Fairsite Preschool Prekindergarten	\$46,473.47	
1	1.5	Specialized Certificated Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$186,661.74	
1	1.7	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,330,375.81	
1	1.8	AVID Program at Middle School	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: McCaffrey Middle School	\$121,306.68	
1	1.10	Instructional Assistant (IA) Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$605,570.89	
1	1.12	Bilingual Education and Dual Language Immersion (DLI) Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Valley Oaks, Fairsite	\$793,160.12	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.13	English Learner Newcomer Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Valley Oaks, McCaffrey	\$54,572.02	
1	1.19	Supplemental Curriculum and Online Resources for High Needs Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$184,691.00	
1	1.21	Parent Engagement and Leadership Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,821.70	
1	1.22	Additional Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$53,944.11	
2	2.1	Strengths-based Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,303.06	
2	2.2	Support for High Needs Students, Individual Growth, and Safe Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$544,514.02	
2	2.3	Mental Health, Counseling and SEL intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$656,353.07	
2	2.4	Expanded Learning and Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$814,564.35	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$37,384,788.90	\$36,228,298.92

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Pre-Kindergarten Program	No	\$842,588.00	\$1,450,174.38
1	1.2	School Readiness Services	Yes	\$296,763.00	\$209,848.16
1	1.3	District-wide Prevention and Intervention	Yes	\$128,205.00	\$153,196.74
1	1.4	High Quality Certificated TK-8 staffing	No	\$17,420,946.90	\$15,150,926.41
1	1.5	Specialized Certificated Support	Yes	\$228,729.00	\$335,483.06
1	1.6	Administrative Staffing for Instructional Quality	No	\$1,728,070.00	\$1,862,173.29
1	1.7	Class Size Reduction	Yes	\$1,643,063.00	\$1,676,923.39
1	1.8	AVID Program at Middle School	Yes	\$136,857.00	\$114,775.91
1	1.9	Extended Learning Time Afterschool and Summer	No	\$1,506,100.00	\$754,830.99

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Instructional Assistant (IA) Support	Yes	\$983,087.00	\$883,535.47
1	1.11	Mainstreaming and Inclusive Practices	No	\$1,373,453.00	\$1,294,180.64
1	1.12	Bilingual Education & Dual Language Immersion Development	Yes	\$458,087.00	\$483,946.18
1	1.13	Prevention of Long-term English Learners	Yes	\$193,761.00	\$154,975.29
1	1.14	Academic Conferencing	Yes	\$181,704.00	\$157,807.58
1	1.15	Building Leadership Capacity	No	\$40,593.00	\$16,857.00
1	1.16	Early Reading Acceleration	No	\$50,000.00	\$51,172.00
1	1.17	Professional Learning	No	\$100,000.00	\$215,009.00
1	1.18	Home Learning Academy	No	\$155,363.00	\$422,301.46
1	1.19	Core Curriculum Sufficiency	No	\$183,705.00	\$141,995.16
1	1.20	Supplemental Curriculum & Resources for High Needs Learners	Yes	\$30,000.00	\$293,211.60
1	1.21	Supplemental Curriculum & Resources for Special Education	No	\$1,248,262.00	\$30,693.73
1	1.22	Online Learning Courseware	Yes	\$198,500.00	\$294,892.86

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	Access to Technology	No	\$275,267.00	\$836,661.70
1	1.24	Parent Engagement & Leadership Development	Yes	\$310,547.00	\$274,703.95
1	1.25	Additional Transportation Services	Yes	\$41,776.00	\$59,428.90
1	1.26	On-going Facilities Repairs	No	\$1,864,000.00	\$2,418,856.17
1	1.27	District Nutrition Program	No	\$1,565,275.00	\$1,818,004.09
1	1.28	Art Integrated Education	No	\$28,000.00	\$74,010.31
2	2.1	Strengths-based Education	Yes	\$120,144.00	\$113,957.36
2	2.2	Support for high needs students for individual goal growth	Yes	\$573,416.00	\$783,736.25
2	2.3	Mental Health Counselling Services	Yes	\$841,631.00	\$790,181.88
2	2.4	Expanded Learning and Enrichment	Yes	\$552,033.00	\$463,785.76
2	2.5	Multi-Tiered Systems of Support (MTSS)	No	\$1,581,863.00	\$1,908,856.19
			Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Positive Behavior Interventions and Supports (PBIS)	No	\$80,000.00	\$98,598.73
2	2.7	Increase Learner Engagement Through Applied Learning	No	\$260,000.00	\$322,109.91
2	2.8	Equity and Social Emotional Intelligence:	No	\$64,000.00	\$91,747.42
2	2.9	Student Arts & Mentoring Program	No	\$99,000.00	\$24,750.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$4,928,742	\$6,016,039.00	\$6,589,081.74	(\$573,042.74)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	School Readiness Services	Yes	\$42,746.00	\$43,157.85	0.00%	0.00%
1	1.3	District-wide Prevention and Intervention	Yes	\$60,000.00	\$89,236.12	0.00%	0.00%
1	1.5	Specialized Certificated Support	Yes	\$178,729.00	\$216,703.06	0.00%	0.00%
1	1.7	Class Size Reduction	Yes	\$1,279,653.00	\$1,325,578.34	0.00%	0.00%
1	1.8	AVID Program at Middle School	Yes	\$136,857.00	\$114,775.91	0.00%	0.00%
1	1.10	Instructional Assistant (IA) Support	Yes	\$547,167.00	\$562,362.28	0.00%	0.00%
1	1.12	Bilingual Education & Dual Language Immersion Development	Yes	\$449,305.00	\$468,879.04	0.00%	0.00%
1	1.13	Prevention of Long-term English Learners	Yes	\$42,398.00	\$62,410.40	0.00%	0.00%
1	1.14	Academic Conferencing	Yes	\$36,341.00	\$47,370.15	0.00%	0.00%
1	1.20	Supplemental Curriculum & Resources for High Needs Learners	Yes	\$10,000.00	\$87,089.60	0.00%	0.00%
1	1.22	Online Learning Courseware	Yes	\$66,500.00	\$54,236.52	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.24	Parent Engagement & Leadership Development	Yes	\$133,518.00	\$141,117.98	0.00%	0.00%
1	1.25	Additional Transportation Services	Yes	\$29,776.00	\$31,593.09	0.00%	0.00%
2	2.1	Strengths-based Education	Yes	\$110,144.00	\$112,458.86	0.00%	0.00%
2	2.2	Support for high needs students for individual goal growth	Yes	\$573,416.00	\$592,642.96	0.00%	0.00%
2	2.3	Mental Health Counselling Services	Yes	\$621,797.00	\$602,154.28	0.00%	0.00%
2	2.4	Expanded Learning and Enrichment	Yes	\$224,234.00	\$357,672.24	0.00%	0.00%
2	2.5	Multi-Tiered Systems of Support (MTSS)	Yes	\$1,473,458.00	\$1,679,643.06	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$29,328,149	\$4,928,742	0.00%	16.81%	\$6,589,081.74	0.00%	22.47%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022



Board Meeting Agenda Item Information

Meeting Date: June 15, 2022	Agenda Item: 212.317 Public Hearing and Board Review of Galt Joint Union Elementary School District 2022-23 Budget
Presenter: Nicole Lorenz	Public Hearing: XX Information Item: Action Item:

The Fiscal Services team has prepared the 2022-23 budget for your review. This budget reflects projections based on the May Revise. Carryover from the fiscal year 2021-22 and adoption of the State budget may change these projections. Substantial changes could require budget revisions brought to the Board for approval in August.

Assumptions that impact the 2022-2023 budget and multi-year financial analysis:

- COLA Projections
 - 2022-23: 6.56%
 - 2023-24: 5.38%
 - 2024-25: 4.02%
- STRS employer contribution increase to 19.10% in 22-23
- PERS employer contribution increase to 25.37% in 22-23
- LCFF revenue increased in all years, although in declining enrollment, due to COLA and proposal on allowing ADA to be funded on a 3-year average
- \$100,000 James B. McClatchy Foundation in 22-23
- 3% routine repair and maintenance
- Unduplicated Pupil Percentage decreased to 60.76% in 22-23
- Continue to spend down one-time multi-year grants received in 20-21 and 21-22
- Annualized Health Cap increases approved in Spring 2022 reflected

Unrestricted Reserve Levels (combined total of Committed/Assigned/Unassigned):

- 21-22 = 17.59%
- 22-23 = 15.46%
- 23-24 = 14.94%
- 24-25 = 15.25%

Assumptions not in the budget:

- Governor’s proposals for a one-time Discretionary Block Grant, increase to the LCFF Base Grant, Transitional Kindergarten add-on, additional per ADA funding of the Expended Learning Opportunities Program
- Restructure of Classified Salary Schedule due to minimum wage increase proposed for January 2023

2022-23 Adopted Budget

JUNE 2022

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Budget Assumptions based on the May Revise

- ▶ COLA 6.56% in 22-23
- ▶ STRS increase of 2.18% in 22-23
- ▶ PERS increase of 2.46% in 22-23
- ▶ LCFF revenue increased in all 3 years, although in declining enrollment, due to COLA and proposal on allowing ADA to be funded on a 3-year average
- ▶ \$100,000 James B. McClatchy in 22-23
- ▶ Unduplicated Pupil Percentage decreased to 60.76% in 22-23

Increased Staff and Services

- ▶ Expanded Learning Opportunities Program staff
- ▶ June 2023 Summer Program
- ▶ After School Acceleration Blocks for 22-23
- ▶ Teaching staff in primary grade levels for class size reduction
- ▶ Teachers on Special Assignment
- ▶ Social Emotional Services and Programs

Cost Of Living Adjustment (COLA)

Year	Increase
2022-2023	6.56%
2023-2024	5.38%
2024-2025	4.02%

~ It is important to note, that the COLA is designed simply to account for increased or inflated costs, and does not provide an increase in real spending capacity.

LCFF Funding Factors

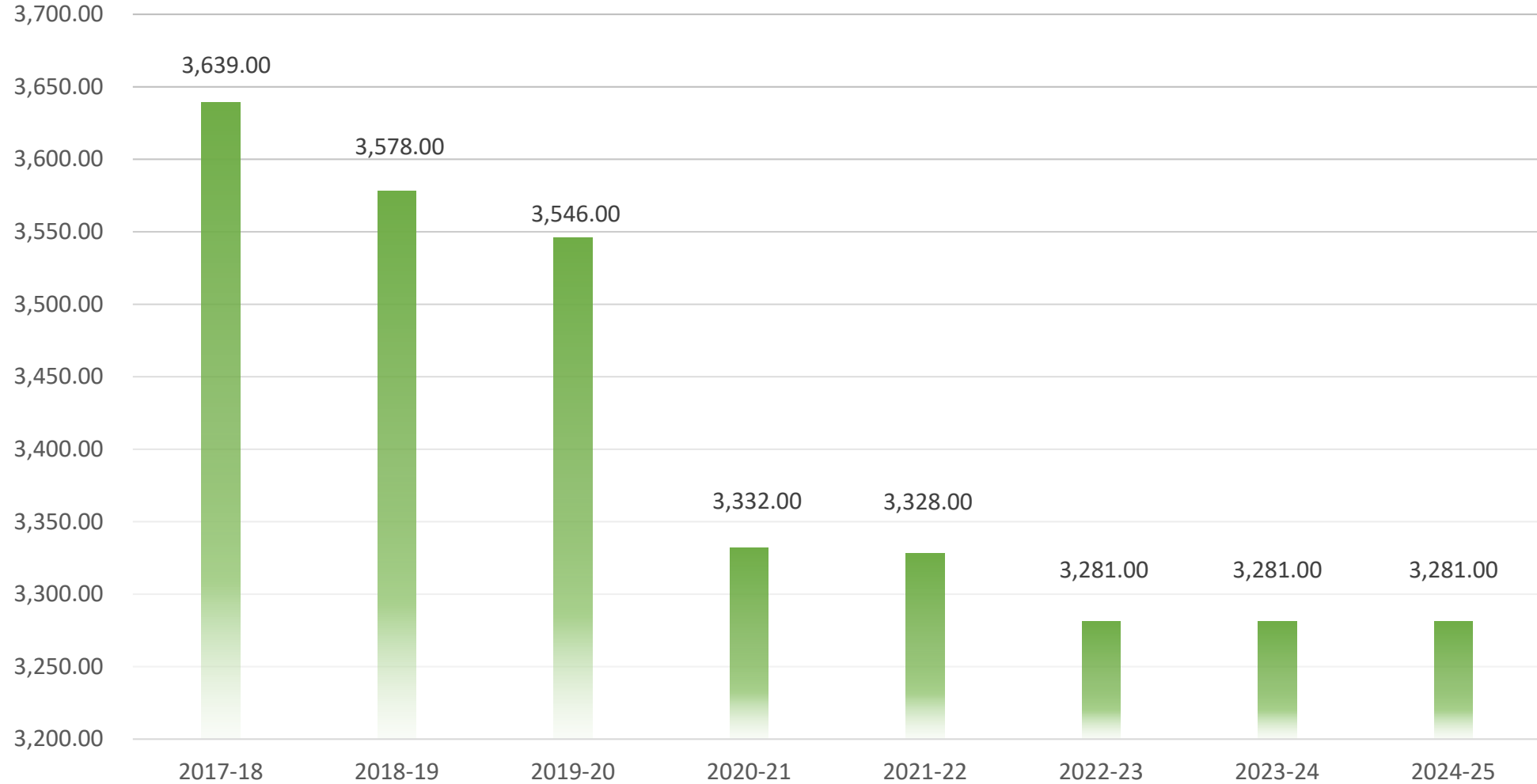
Grade Span	Base Grant	20% Supplemental Grant	65% Concentration Grant- UPP Above 55%
K-3	\$9,521	\$1,157	\$356
4-6	\$8,754	\$1,064	\$328
7-8	\$9,013	\$1,095	\$337

Unrestricted Reserve Levels

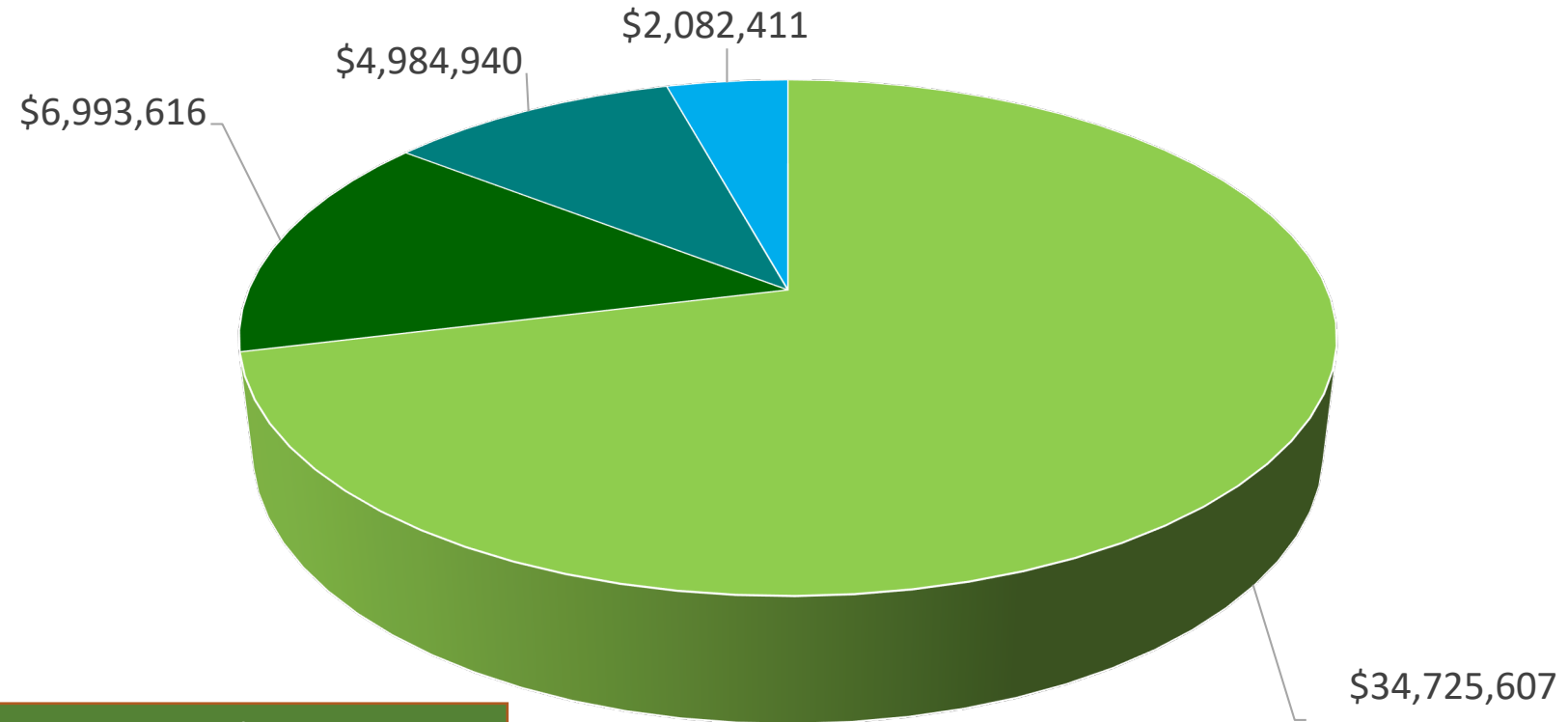
(combined total of Committed/Assigned/Unassigned)

Year	Reserve
2021-2022	17.59%
2022-2023	15.46%
2023-2024	14.94%
2024-2025	15.25%

District Enrollment



Projected Revenues – General Fund



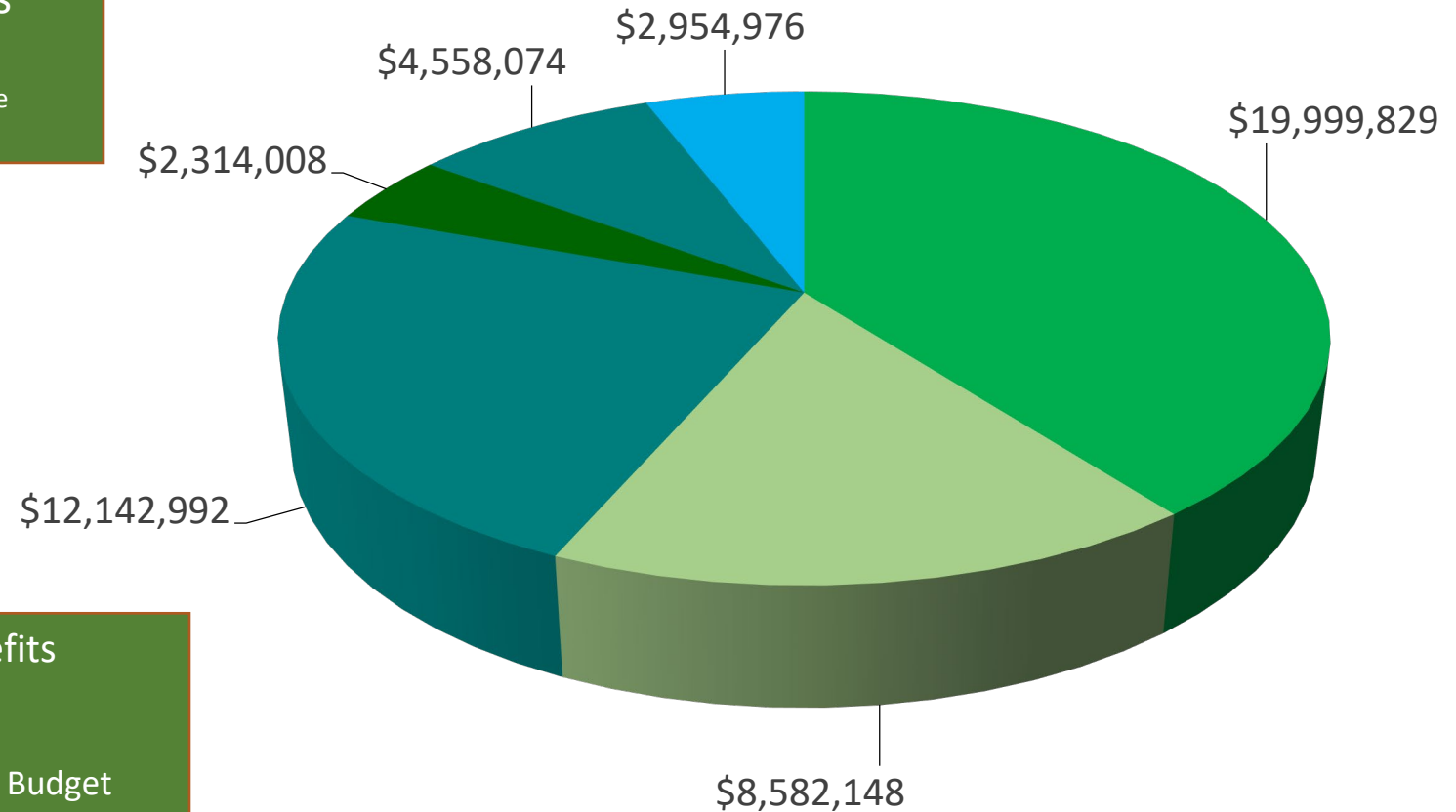
Total District Revenues \$48,786,574
* Includes \$4.9M in one-time pandemic response funds

- LCFF Sources
- Federal Revenues
- Other State Revenues
- Other Local Revenues

Projected Expenditures – General Fund

Total District Expenditures
\$50,552,027

* Includes \$4.9M in one-time pandemic response expenditures

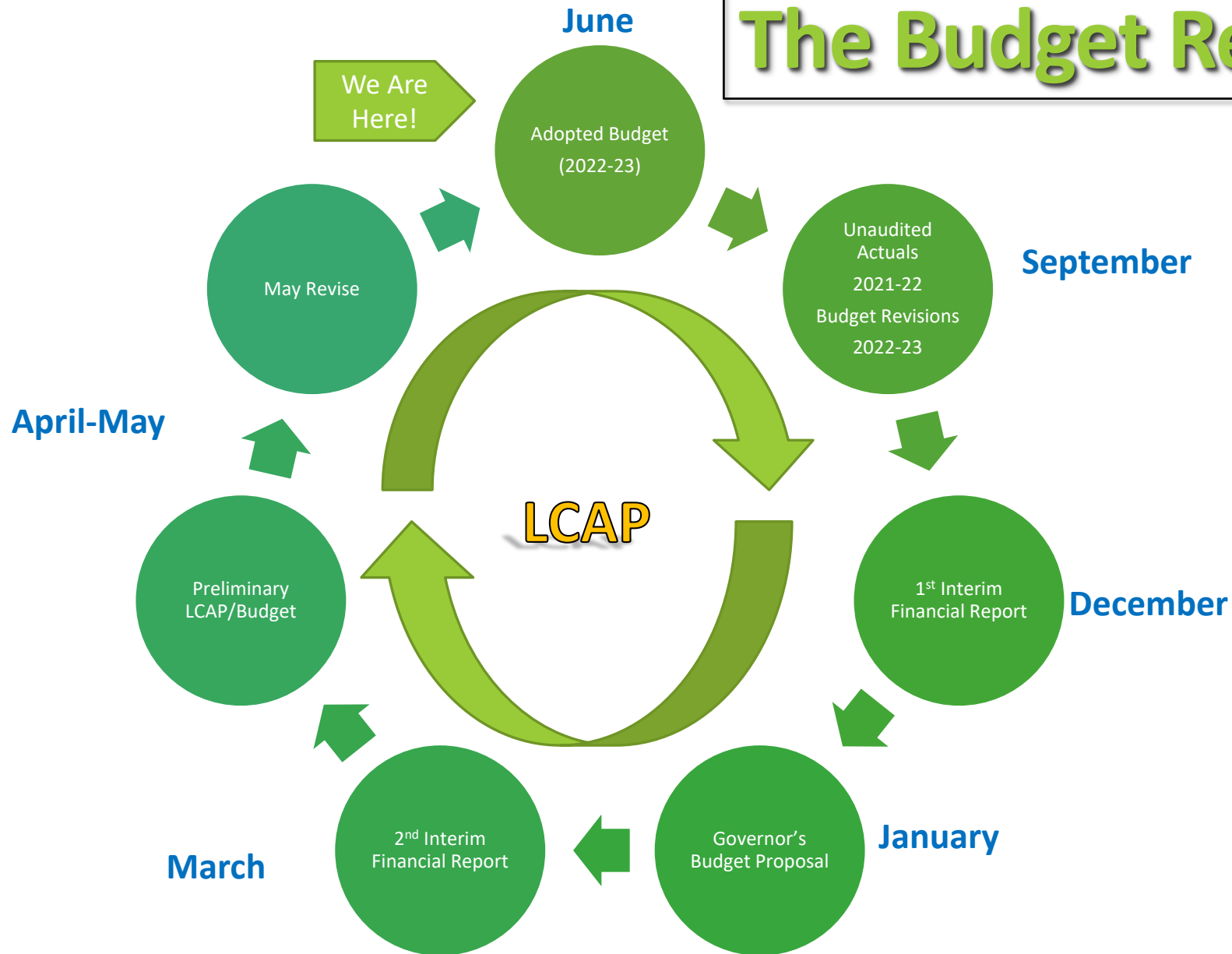


Total Salaries and Benefits
\$40,724,969

This is 80.56% of the District's Budget

■ Certificated Salaries ■ Classified Salaries ■ Employee Benefits ■ Books/Supplies ■ Services ■ Capital Outlay/Other Outgo/Direct/Indirect Costs

The Budget Reporting Cycle



Next Steps For GJUESD

- ▶ July to August ~ Close financial books for 21-22
- ▶ August ~ 21-22 Year End fiscal auditor visit
- ▶ September ~ Board approval of Unaudited Actuals and possible budget revisions



Galt Joint Union Elementary School District



GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT

ADOPTED BUDGET 2022-2023



Superintendent, Lois Yount
1018 C STREET, SUITE 210 GALT, CA 95632
<https://gjesd-ca.schoolloop.com/>

**GJUESD - Multi Year Financial Analysis
2022-23 Adopted Budget**

	Object Codes	Estimated Actuals 2021-22	Adopted Budget 2022-23	Projected 2023-24	Projected 2024-25
A. REVENUES					
LCFF Sources	8010-8099	35,040,405.00	34,725,607.00	34,956,588.00	36,289,835.00
Federal Revenues	8100-8299	8,800,355.00	6,993,616.00	2,078,689.00	2,078,689.00
Other State Revenues	8300-8599	7,880,229.00	4,984,940.00	4,841,908.00	4,841,908.00
Other Local Revenues	8600-8799	3,089,948.00	2,082,411.00	2,082,411.00	2,082,411.00
Total Revenues		54,810,937.00	48,786,574.00	43,959,596.00	45,292,843.00
B. EXPENDITURES					
Certificated Salaries	1000-1999	21,084,163.00	19,999,829.00	19,059,939.00	19,342,185.00
Classified Salaries	2000-2999	8,585,967.00	8,582,148.00	8,516,159.00	8,640,289.00
Employee Benefits	3000-3999	11,397,833.00	12,142,992.00	11,856,005.00	11,917,114.00
Books and Supplies	4000-4999	3,106,273.00	2,314,008.00	2,026,609.85	1,557,151.00
Services	5000-5999	5,220,994.00	4,558,074.00	4,353,420.75	4,032,864.00
Capital Outlay	6000-6999	1,861,911.00	2,904,037.00	562,174.00	10,000.00
Other Outgo	7100-7200/7438-7439	178,672.00	132,341.00	132,341.00	132,341.00
Direct/Indirect Costs	7310-7350	(128,738.00)	(81,402.00)	(81,402.00)	(81,402.00)
Total Expenses		51,307,075.00	50,552,027.00	46,425,246.60	45,550,542.00
Difference (Revenues-Expenses)		3,503,862.00	(1,765,453.00)	(2,465,650.60)	(257,699.00)
Other Financing Sources/Uses					
Transfers In	8919	10,950.00	10,950.00	10,950.00	10,950.00
Other Sources	8979	10,000.00	10,000.00	10,000.00	10,000.00
Transfers Out	7616	0.00	0.00	0.00	0.00
Contributions	8980	0.00	0.00	0.00	0.00
Total Other Financing Sources/Uses		20,950.00	20,950.00	20,950.00	20,950.00
Net Increase(Decrease) in Fund Balance		3,524,812.00	(1,744,503.00)	(2,444,700.60)	(236,749.00)
Beginning Fund Balance	9791	8,330,690.65	11,855,502.65	10,110,999.65	7,666,299.05
Audit & Other Adjustments	9793/9795	0.00	0.00	0.00	0.00
Ending Fund Balance		11,855,502.65	10,110,999.65	7,666,299.05	7,429,550.05
Components of Ending Fund Balance					
Non-Spendable:					
Revolving Fund	9711	20,000.00	20,000.00	20,000.00	20,000.00
Prepaid	9330/9713	0.00	0.00	0.00	0.00
Restricted:					
Restricted - Other	9740	2,741,260.20	2,209,751.20	563,417.60	265,211.60
Restricted Routine Maintenance	9740	86,842.38	86,842.38	164,891.38	216,699.38
Committed:					
Textbook Adoptions	9760	0.00	1,000,000.00	800,000.00	600,000.00
Technology Upgrades/Replacements	9760	0.00	1,000,000.00	800,000.00	600,000.00
Facilities	9760	0.00	757,000.00	657,000.00	457,000.00
Assigned:					
Reserve for Facilities	9780	1,000,000.00	0.00	0.00	0.00
Site Lottery Reserve to start next year	Resource 1100/9780	74,200.00	74,200.00	74,200.00	74,200.00
Reserve for Lottery	Resource 1100/9780	336,911.74	367,355.74	397,799.74	428,243.74
Unassigned/Unappropriated:					
3% Economic Uncertainties	9789	1,539,212.25	1,516,560.81	1,392,757.40	1,366,516.26
Reserve for Board Approval (Remaining Reserve)	9780	6,057,076.08	3,079,289.52	2,796,232.93	3,401,679.07
Total Ending Balance		11,855,502.65	10,110,999.65	7,666,299.05	7,429,550.05
		0	0	0	0
Restricted		5.51%	4.54%	1.57%	1.06%
Unrestricted - Committed			5.45%	4.86%	3.64%
Unrestricted - Assigned		2.79%	0.91%	1.06%	1.15%
Unrestricted - Unassigned		14.81%	9.09%	9.02%	10.47%
Unrestricted - Total		17.59%	15.46%	14.94%	15.25%
Total Reserve Percentage		23.11%	20.00%	16.51%	16.31%

**Galt Joint Union Elementary School District
2022-23 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 based on the Governor's May Revise Proposal.
 - ✓ The calculation for the Supplemental/Concentration funding is \$4,725,899 for 2022-23, \$4,507,464 in 2023-23, and \$4,680,714 in 2024-25.
- Enrollment/ADA Projections: The District is funded on the attendance rate of the enrollment or "Average Daily Attendance" (ADA). Typically, the District averages about a 95% - 96% actual attendance rate on enrollment. In 2021-22, as of P-1 in January 2022 the attendance rate was 90%, the COVID-19 pandemic has adversely affected the attendance rate. For 2022-23, the assumption is a return to pre-pandemic attendance rates gradually.
 - 3,281 enrollment is estimated for all 3 years
- ADA is projected to reflect the Governor's proposal to fund ADA on the greater of the actual current year, prior year or an average of the prior 3 years ADA. Not included, is the proposal to use the 19-20 attendance yield for the 21-22 ADA determination.
 - 3,249.17, using a 93% attendance rate, greatest ADA is the 3-year average
 - 3,131.58, using a 94% attendance rate, greatest ADA is the 3-year average
 - 3,128.53, using a 95% attendance rate, greatest ADA is current year
- COLA Projections
 - 2022-23: 6.56%
 - 2023-24: 5.38%
 - 2024-25: 4.02%
- STRS Employer Rates
 - 2022-23: 19.10%
 - 2023-24: 19.10%
 - 2024-25: 19.10%
- PERS Employer Rates
 - 2022-23: 25.37%
 - 2023-24: 25.20%
 - 2024-25: 24.60%
- Unduplicated/Free/Reduced/EL percentages
 - 2022-23: 60.76%
 - 2023-24: 59.63%
 - 2024-25: 59.63%

- The Routine Repair and Maintenance restricted account receives the required 3% of the total general fund budget expenditures for 2022-23 and beyond, additional contribution is added when various projects will exceed that.
- Budget reductions may be needed in any given year to correct the structural deficit in the Unrestricted General Fund due to the loss of LCFF funding from declining enrollment.
- Annualized Health Cap increases approved in Spring 2022 reflected.
- Out years project the spending down of one-time multi-year restricted grant dollars.
- Components of the Ending Balance
 - ✓ Restricted carryovers each year must be reserved as part of the program from which the funding originated.
 - ✓ Reserve cap triggered in 2022-23 per EC 42127.01, funds were committed to reflect a combined assigned and unassigned ending general fund balance of no more than 10 percent for the Budget year.

Assumptions not in the Budget:

- The Governor's proposals for a one-time Discretionary Block Grant, increase to the LCFF Base Grant, Transitional Kindergarten add-on, and the additional per ADA funding of the Expended Learning Opportunities Program.
- Restructure of Classified Salary Schedule due to minimum wage increase proposed for January 2023.

Galt Joint Union Elementary School District 2022-23 Adopted Budget Assumptions

REVENUE

LCFF

- 2022-23 revenue is based on funded ADA of 3,249.17.
- For 2022-23 the statutory COLA is 6.56%.

Federal Revenue

- Carryover amounts from 2021-22 were estimated and budgeted.
- Prior year or known current year grant awards were used for on-going funding.
- Revenue removed for one-time grants received or expended in 2021-22.

State Revenue

- Carryover amounts from 2021-22 were estimated and budgeted if necessary.
- Prior year or known current year grant/apportionment allocations were used for on-going funding.
- Revenue removed for one-time grants dollars received or expended in 2021-22.

Local Revenue

- Revenue removed for one-time grants expended in 2021-22.
- Prior year donations removed.
- Current year grant awards were used for on-going funding.

Transfers In

- Transfers In remain the same.

EXPENSES

Cert. Salaries

- Salaries updated for step and column.
- Salaries removed for one-time grants expended in 2021-22.

Class. Salaries

- Salaries updated for step and column.
- Salaries removed for one-time grants expended in 2021-22.

Benefits

- Statutory benefits budgeted to reflect salary changes and rate changes to STRS and PERS.
- Benefits removed for one-time grants expended in 2021-22.
- Increase in Health and Welfare for annualization of increased cap amounts settled Spring of 2022.

Supplies

- Supplies added for one-time grant dollars received in 2021-22 but not expended until 2022-23.
- Supplies removed for one-time grants expended in 2021-22.

Services/Operating

- Services added for one-time grant dollars received in 2021-22 but not expended until 2022-23.
- Services removed for one-time grants expended in 2021-22.

- Capital Outlay** - One-time expenses budgeted for capital expenditures in ESSER III, Routine Repair and Maintenance and Kitchen Infrastructure grant.
- Transfers Out** - Transfers Out updated as needed to Fund 13 Cafeteria.
- No transfer anticipated for 2022-23.

OTHER FUNDS:

Fund 12 Child Development

- Carryover amounts from 2021-22 were estimated and budgeted if necessary.
- Prior year or known current year grant awards/apportionment allocations were used for on-going funding.
- Revenue and expenses removed for one-time grants expended in 2021-22.
- Salaries updated for step and column, statutory benefits budgeted to reflect salary changes and rate changes to STRS and PERS, Increase in Health and Welfare for annualization of increased cap amounts settled Spring of 2022.

Fund 13 Cafeteria

- Revenue and expenses removed for one-time grants expended in 2021-22.
- Salaries updated for step and column, statutory benefits budgeted to reflect salary changes and rate changes to STRS and PERS, Increase in Health and Welfare for annualization of increased cap amounts settled Spring of 2022.
- Income estimates adjusted for 2022-23 published rates.

Fund 20 Special Reserve for Postemployment Benefits

No changes made.

Fund 21 Building

Funds expended as of 2021-22.

Fund 25 Capital Facilities

Income and expenditure projections aligned to actuals know to date in 2021-22.

Fund 35 County School Facilities

Funds expended as of 2021-22. There may be residual interest only in 2022-23.

Fund 49 Mello Roos

Funds expended as of 2021-22. There may be residual interest only in 2022-23.

ANNUAL BUDGET REPORT:

July 1, 2022 Budget Adoption

Insert "X" in applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

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

Budget available for inspection at:

Public Hearing:

Place: 1018 C Street,
Suite 210, Galt, CA
95632

Place: 1018 C Street, Suite
210, Galt, CA 95632

Date: June 10, 2022

Date: June 15, 2022

Time: 07:00 PM

Adoption
Date: June 22, 2022

Signed: _____

Clerk/Secretary of
the Governing
Board

(Original signature
required)

Contact person for additional information on the budget reports:

Name: Nicole Lorenz

Telephone: 209-744-4545 x311

Title: Chief Business
Officer

E-mail: nlorenz@galt.k12.ca.us

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X

3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X

		<p>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment?</p>		X
S7a	Postemployment Benefits Other than Pensions	<p>Does the district provide postemployment benefits other than pensions (OPEB)?</p> <ul style="list-style-type: none"> If yes, are they lifetime benefits? If yes, do benefits continue beyond age 65? If yes, are benefits funded by pay-as-you-go? 	X	X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	<p>Are salary and benefit negotiations still open for:</p> <ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 		X
S9	Local Control and Accountability Plan (LCAP)	<p>Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?</p> <p>Approval date for adoption of the LCAP or approval of an update to the LCAP:</p>	Jun 22, 2022	X
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	

A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of
Schools:

Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

	Total liabilities actuarially determined:	\$	
	Less: Amount of total liabilities reserved in budget:	\$	
	Estimated accrued but unfunded liabilities:	\$	0.00

This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

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

Signed

Date of Meeting: Jun 22, 2022

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name: Nicole Lorenz
 Title: Chief Business Officer
 Telephone: 209-744-4545 x 311
 E-mail: _____

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	35,040,405.00	0.00	35,040,405.00	34,725,607.00	0.00	34,725,607.00	-0.9%
2) Federal Revenue		8100-8299	0.00	8,800,355.00	8,800,355.00	0.00	6,993,616.00	6,993,616.00	-20.5%
3) Other State Revenue		8300-8599	826,419.00	7,053,810.00	7,880,229.00	595,256.00	4,389,684.00	4,984,940.00	-36.7%
4) Other Local Revenue		8600-8799	952,334.00	2,137,614.00	3,089,948.00	402,940.00	1,679,471.00	2,082,411.00	-32.6%
5) TOTAL, REVENUES			36,819,158.00	17,991,779.00	54,810,937.00	35,723,803.00	13,062,771.00	48,786,574.00	-11.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	14,174,756.00	6,909,407.00	21,084,163.00	14,767,841.00	5,231,988.00	19,999,829.00	-5.1%
2) Classified Salaries		2000-2999	5,479,493.00	3,106,474.00	8,585,967.00	5,536,967.00	3,045,181.00	8,582,148.00	0.0%
3) Employee Benefits		3000-3999	6,442,848.00	4,954,985.00	11,397,833.00	7,220,920.00	4,922,072.00	12,142,992.00	6.5%
4) Books and Supplies		4000-4999	1,282,761.00	1,823,512.00	3,106,273.00	887,967.00	1,426,041.00	2,314,008.00	-25.5%
5) Services and Other Operating Expenditures		5000-5999	2,322,845.00	2,898,149.00	5,220,994.00	2,091,912.00	2,466,162.00	4,558,074.00	-12.7%
6) Capital Outlay		6000-6999	454,525.00	1,407,386.00	1,861,911.00	10,000.00	2,894,037.00	2,904,037.00	56.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	178,672.00	0.00	178,672.00	132,341.00	0.00	132,341.00	-25.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(662,733.00)	533,995.00	(128,738.00)	(307,110.00)	225,708.00	(81,402.00)	-36.8%
9) TOTAL, EXPENDITURES			29,673,167.00	21,633,908.00	51,307,075.00	30,340,838.00	20,211,189.00	50,552,027.00	-1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			7,145,991.00	(3,642,129.00)	3,503,862.00	5,382,965.00	(7,148,418.00)	(1,765,453.00)	-150.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	10,950.00	0.00	10,950.00	10,950.00	0.00	10,950.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	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	(5,454,401.00)	5,454,401.00	0.00	(6,616,909.00)	6,616,909.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,433,451.00)	5,454,401.00	20,950.00	(6,595,959.00)	6,616,909.00	20,950.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,712,540.00	1,812,272.00	3,524,812.00	(1,212,994.00)	(531,509.00)	(1,744,503.00)	-149.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,314,860.07	1,015,830.58	8,330,690.65	9,027,400.07	2,828,102.58	11,855,502.65	42.3%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,314,860.07	1,015,830.58	8,330,690.65	9,027,400.07	2,828,102.58	11,855,502.65	42.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,314,860.07	1,015,830.58	8,330,690.65	9,027,400.07	2,828,102.58	11,855,502.65	42.3%
2) Ending Balance, June 30 (E + F1e)			9,027,400.07	2,828,102.58	11,855,502.65	7,814,406.07	2,296,593.58	10,110,999.65	-14.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,828,102.58	2,828,102.58	0.00	2,296,593.58	2,296,593.58	-18.8%
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	2,757,000.00	0.00	2,757,000.00	New
Textbook Adoptions	0000	9760			0.00	1,000,000.00		1,000,000.00	
Technology Upgrades/Replacement	0000	9760			0.00	1,000,000.00		1,000,000.00	
Facilities	0000	9760			0.00	757,000.00		757,000.00	
d) Assigned									
Other Assignments		9780	7,468,187.82	0.00	7,468,187.82	3,520,845.26	0.00	3,520,845.26	-52.9%
Reserve for Facilities	0000	9780	1,000,000.00		1,000,000.00			0.00	
Remaining Reserve for Board Approval	0000	9780	6,057,076.08		6,057,076.08			0.00	
Reserve for Lottery	1100	9780	336,911.74		336,911.74			0.00	
Site Lottery Reserve	1100	9780	74,200.00		74,200.00			0.00	
Remaining Reserve for Board Approval	0000	9780			0.00	3,079,289.52		3,079,289.52	
Reserve for Lottery	1100	9780			0.00	367,355.74		367,355.74	
Site Lottery Reserve	1100	9780			0.00	74,200.00		74,200.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,539,212.25	0.00	1,539,212.25	1,516,560.81	0.00	1,516,560.81	-1.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	14,447,039.79	(3,858,592.75)	10,588,447.04				

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	155,283.80	0.00	155,283.80				
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	173,770.28	100,253.73	274,024.01				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			14,796,093.87	(3,758,339.02)	11,037,754.85				
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	1,374,167.47	(234.07)	1,373,933.40				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			1,374,167.47	(234.07)	1,373,933.40				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			13,421,926.40	(3,758,104.95)	9,663,821.45				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	19,244,753.00	0.00	19,244,753.00	19,476,878.00	0.00	19,476,878.00	1.2%
Education Protection Account State Aid - Current Year		8012	8,427,237.00	0.00	8,427,237.00	8,394,230.00	0.00	8,394,230.00	-0.4%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
State Aid - Prior Years		8019	513,916.00	0.00	513,916.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	31,539.00	0.00	31,539.00	31,539.00	0.00	31,539.00	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	3,856,862.00	0.00	3,856,862.00	3,856,862.00	0.00	3,856,862.00	0.0%
Unsecured Roll Taxes		8042	114,311.00	0.00	114,311.00	114,311.00	0.00	114,311.00	0.0%
Prior Years' Taxes		8043	26,329.00	0.00	26,329.00	26,329.00	0.00	26,329.00	0.0%
Supplemental Taxes		8044	331,263.00	0.00	331,263.00	331,263.00	0.00	331,263.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	2,305,596.00	0.00	2,305,596.00	2,305,596.00	0.00	2,305,596.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	193,528.00	0.00	193,528.00	193,528.00	0.00	193,528.00	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			35,045,334.00	0.00	35,045,334.00	34,730,536.00	0.00	34,730,536.00	-0.9%
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	(4,929.00)	0.00	(4,929.00)	(4,929.00)	0.00	(4,929.00)	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			35,040,405.00	0.00	35,040,405.00	34,725,607.00	0.00	34,725,607.00	-0.9%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Special Education Entitlement		8181	0.00	847,791.00	847,791.00	0.00	844,195.00	844,195.00	-0.4%
Special Education Discretionary Grants		8182	0.00	80,828.00	80,828.00	0.00	242,084.00	242,084.00	199.5%
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		1,126,835.00	1,126,835.00		880,488.00	880,488.00	-21.9%
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		189,358.00	189,358.00		107,876.00	107,876.00	-43.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		124,428.00	124,428.00		90,207.00	90,207.00	-27.5%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		177,304.00	177,304.00		75,799.00	75,799.00	-57.2%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	6,253,811.00	6,253,811.00	0.00	4,752,967.00	4,752,967.00	-24.0%
TOTAL, FEDERAL REVENUE			0.00	8,800,355.00	8,800,355.00	0.00	6,993,616.00	6,993,616.00	-20.5%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Child Nutrition Programs		8520	0.00	131,580.00	131,580.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	111,560.00	0.00	111,560.00	100,398.00	0.00	100,398.00	-10.0%
Lottery - Unrestricted and Instructional Materials		8560	494,859.00	197,336.00	692,195.00	494,858.00	197,336.00	692,194.00	0.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		481,859.00	481,859.00		453,624.00	453,624.00	-5.9%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		1,926.00	1,926.00		1,092.00	1,092.00	-43.3%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive									
Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Implementation All Other State Revenue	7405 All Other	8590 8590	220,000.00	6,241,109.00	6,461,109.00	0.00	3,737,632.00	3,737,632.00	-42.2%
TOTAL, OTHER STATE REVENUE			826,419.00	7,053,810.00	7,880,229.00	595,256.00	4,389,684.00	4,984,940.00	-36.7%
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									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	74,784.00	0.00	74,784.00	-1.6%
Interest		8660	30,000.00	0.00	30,000.00	35,000.00	0.00	35,000.00	16.7%
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	144,514.00	53,055.00	197,569.00	125,094.00	53,055.00	178,149.00	-9.8%
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	144,931.00	144,931.00	0.00	127,999.00	127,999.00	-11.7%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From									
Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	701,836.00	935,048.00	1,636,884.00	168,062.00	493,837.00	661,899.00	-59.6%
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		1,004,580.00	1,004,580.00		1,004,580.00	1,004,580.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other 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			952,334.00	2,137,614.00	3,089,948.00	402,940.00	1,679,471.00	2,082,411.00	-32.6%
TOTAL, REVENUES			36,819,158.00	17,991,779.00	54,810,937.00	35,723,803.00	13,062,771.00	48,786,574.00	-11.0%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	11,679,506.00	5,741,959.00	17,421,465.00	12,562,315.00	4,044,553.00	16,606,868.00	-4.7%
Certificated Pupil Support Salaries		1200	512,699.00	167,268.00	679,967.00	508,275.00	157,421.00	665,696.00	-2.1%
Certificated Supervisors' and Administrators' Salaries		1300	1,739,560.00	431,442.00	2,171,002.00	1,669,251.00	458,026.00	2,127,277.00	-2.0%
Other Certificated Salaries		1900	242,991.00	568,738.00	811,729.00	28,000.00	571,988.00	599,988.00	-26.1%
TOTAL, CERTIFICATED SALARIES			14,174,756.00	6,909,407.00	21,084,163.00	14,767,841.00	5,231,988.00	19,999,829.00	-5.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	522,079.00	1,631,247.00	2,153,326.00	555,713.00	1,616,272.00	2,171,985.00	0.9%
Classified Support Salaries		2200	1,917,037.00	668,487.00	2,585,524.00	1,920,600.00	509,789.00	2,430,389.00	-6.0%
Classified Supervisors' and Administrators' Salaries		2300	509,528.00	94,000.00	603,528.00	479,817.00	103,362.00	583,179.00	-3.4%
Clerical, Technical and Office Salaries		2400	2,013,512.00	287,208.00	2,300,720.00	1,965,971.00	174,849.00	2,140,820.00	-6.9%
Other Classified Salaries		2900	517,337.00	425,532.00	942,869.00	614,866.00	640,909.00	1,255,775.00	33.2%
TOTAL, CLASSIFIED SALARIES			5,479,493.00	3,106,474.00	8,585,967.00	5,538,967.00	3,045,181.00	8,582,148.00	0.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,345,903.00	3,199,883.00	5,545,786.00	2,802,795.00	3,169,889.00	5,972,684.00	7.7%
PERS		3201-3202	976,092.00	546,409.00	1,522,501.00	1,084,410.00	647,805.00	1,732,215.00	13.8%
OASDI/Medicare/Alternative		3301-3302	656,087.00	344,784.00	1,000,871.00	660,164.00	323,928.00	984,092.00	-1.7%
Health and Welfare Benefits		3401-3402	1,301,976.00	616,252.00	1,918,228.00	1,519,335.00	569,326.00	2,088,661.00	8.9%
Unemployment Insurance		3501-3502	100,511.00	49,107.00	149,618.00	102,684.00	41,538.00	144,222.00	-3.6%
Workers' Compensation		3601-3602	304,612.00	148,683.00	453,295.00	316,168.00	124,140.00	440,308.00	-2.9%
OPEB, Allocated		3701-3702	233,276.00	2,670.00	235,946.00	218,662.00	1,583.00	220,245.00	-6.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	524,391.00	47,197.00	571,588.00	516,702.00	43,863.00	560,565.00	-1.9%
TOTAL, EMPLOYEE BENEFITS			6,442,848.00	4,954,985.00	11,397,833.00	7,220,920.00	4,922,072.00	12,142,992.00	6.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	30,000.00	0.00	30,000.00	20,000.00	0.00	20,000.00	-33.3%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	1,106,792.00	1,649,494.00	2,756,286.00	833,967.00	1,416,041.00	2,250,008.00	-18.4%
Noncapitalized Equipment		4400	145,969.00	174,018.00	319,987.00	34,000.00	10,000.00	44,000.00	-86.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,282,761.00	1,823,512.00	3,106,273.00	887,967.00	1,426,041.00	2,314,008.00	-25.5%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	106,733.00	1,272,744.00	1,379,477.00	93,139.00	735,561.00	828,700.00	-39.9%
Travel and Conferences		5200	46,317.00	138,140.00	184,457.00	28,850.00	58,859.00	87,709.00	-52.5%
Dues and Memberships		5300	31,259.00	6,864.00	38,123.00	25,194.00	629.00	25,823.00	-32.3%
Insurance		5400 - 5450	184,181.00	0.00	184,181.00	164,616.00	0.00	164,616.00	-10.6%
Operations and Housekeeping Services		5500	801,801.00	10,070.00	811,871.00	799,815.00	7,000.00	806,815.00	-0.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	167,591.00	76,531.00	244,122.00	167,750.00	63,000.00	230,750.00	-5.5%
Transfers of Direct Costs		5710	(14,546.00)	14,546.00	0.00	(12,000.00)	12,000.00	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	903,810.00	1,325,177.00	2,228,987.00	729,998.00	1,585,613.00	2,315,611.00	3.9%
Communications		5900	95,699.00	54,077.00	149,776.00	94,550.00	3,500.00	98,050.00	-34.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,322,845.00	2,898,149.00	5,220,994.00	2,091,912.00	2,466,162.00	4,558,074.00	-12.7%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	929,561.00	929,561.00	0.00	2,737,929.00	2,737,929.00	194.5%
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	309,032.00	167,541.00	476,573.00	0.00	106,108.00	106,108.00	-77.7%
Equipment Replacement		6500	145,493.00	310,284.00	455,777.00	10,000.00	50,000.00	60,000.00	-86.8%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			454,525.00	1,407,386.00	1,861,911.00	10,000.00	2,894,037.00	2,904,037.00	56.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	178,672.00	0.00	178,672.00	132,341.00	0.00	132,341.00	-25.9%
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%
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)			178,672.00	0.00	178,672.00	132,341.00	0.00	132,341.00	-25.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(533,995.00)	533,995.00	0.00	(225,708.00)	225,708.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(128,738.00)	0.00	(128,738.00)	(81,402.00)	0.00	(81,402.00)	-36.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(662,733.00)	533,995.00	(128,738.00)	(307,110.00)	225,708.00	(81,402.00)	-36.8%
TOTAL, EXPENDITURES			29,673,167.00	21,633,908.00	51,307,075.00	30,340,838.00	20,211,189.00	50,552,027.00	-1.5%
INTERFUND TRANSFERS									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	10,950.00	0.00	10,950.00	10,950.00	0.00	10,950.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			10,950.00	0.00	10,950.00	10,950.00	0.00	10,950.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
(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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	(5,454,401.00)	5,454,401.00	0.00	(6,616,909.00)	6,616,909.00	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			(5,454,401.00)	5,454,401.00	0.00	(6,616,909.00)	6,616,909.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(5,433,451.00)	5,454,401.00	20,950.00	(6,595,959.00)	6,616,909.00	20,950.00	0.0%

Budget, July 1
General Fund / County School Service Fund
Expenditures by Function

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	35,040,405.00	0.00	35,040,405.00	34,725,607.00	0.00	34,725,607.00	-0.9%
2) Federal Revenue		8100-8299	0.00	8,800,355.00	8,800,355.00	0.00	6,993,616.00	6,993,616.00	-20.5%
3) Other State Revenue		8300-8599	826,419.00	7,053,810.00	7,880,229.00	595,256.00	4,389,684.00	4,984,940.00	-36.7%
4) Other Local Revenue		8600-8799	952,334.00	2,137,614.00	3,089,948.00	402,940.00	1,679,471.00	2,082,411.00	-32.6%
5) TOTAL, REVENUES			36,819,158.00	17,991,779.00	54,810,937.00	35,723,803.00	13,062,771.00	48,786,574.00	-11.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		16,997,992.00	14,300,647.00	31,298,639.00	18,424,286.00	12,968,072.00	31,392,358.00	0.3%
2) Instruction - Related Services	2000-2999		3,975,056.00	2,127,559.00	6,102,615.00	3,606,010.00	2,025,541.00	5,631,551.00	-7.7%
3) Pupil Services	3000-3999		2,840,407.00	1,091,600.00	3,932,007.00	2,552,853.00	768,685.00	3,321,538.00	-15.5%
4) Ancillary Services	4000-4999		8,723.00	27,764.00	36,487.00	0.00	17,686.00	17,686.00	-51.5%
5) Community Services	5000-5999		5,050.00	41,699.00	46,749.00	26,999.00	0.00	26,999.00	-42.2%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,921,933.00	729,367.00	3,651,300.00	2,924,670.00	339,103.00	3,263,773.00	-10.6%
8) Plant Services	8000-8999		2,713,432.00	3,315,272.00	6,028,704.00	2,673,679.00	4,092,102.00	6,765,781.00	12.2%
9) Other Outgo	9000-9999	Except 7600-7699	210,574.00	0.00	210,574.00	132,341.00	0.00	132,341.00	-37.2%
10) TOTAL, EXPENDITURES			29,673,167.00	21,633,908.00	51,307,075.00	30,340,838.00	20,211,189.00	50,552,027.00	-1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			7,145,991.00	(3,642,129.00)	3,503,862.00	5,382,965.00	(7,148,418.00)	(1,765,453.00)	-150.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	10,950.00	0.00	10,950.00	10,950.00	0.00	10,950.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	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	(5,454,401.00)	5,454,401.00	0.00	(6,616,909.00)	6,616,909.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,433,451.00)	5,454,401.00	20,950.00	(6,595,959.00)	6,616,909.00	20,950.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,712,540.00	1,812,272.00	3,524,812.00	(1,212,994.00)	(531,509.00)	(1,744,503.00)	-149.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,314,860.07	1,015,830.58	8,330,690.65	9,027,400.07	2,828,102.58	11,855,502.65	42.3%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,314,860.07	1,015,830.58	8,330,690.65	9,027,400.07	2,828,102.58	11,855,502.65	42.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,314,860.07	1,015,830.58	8,330,690.65	9,027,400.07	2,828,102.58	11,855,502.65	42.3%
2) Ending Balance, June 30 (E + F1e)			9,027,400.07	2,828,102.58	11,855,502.65	7,814,406.07	2,296,593.58	10,110,999.65	-14.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,828,102.58	2,828,102.58	0.00	2,296,593.58	2,296,593.58	-18.8%
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	2,757,000.00	0.00	2,757,000.00	New
Textbook Adoptions	0000	9760			0.00	1,000,000.00		1,000,000.00	
Technology Upgrades/Replacement	0000	9760			0.00	1,000,000.00		1,000,000.00	
Facilities	0000	9760			0.00	757,000.00		757,000.00	
d) Assigned									
Other Assignments (by Resource/Object)		9780	7,468,187.82	0.00	7,468,187.82	3,520,845.26	0.00	3,520,845.26	-52.9%
Reserve for Facilities	0000	9780	1,000,000.00		1,000,000.00			0.00	
Remaining Reserve for Board Approval	0000	9780	6,057,076.08		6,057,076.08			0.00	
Reserve for Lottery	1100	9780	336,911.74		336,911.74			0.00	
Site Lottery Reserve	1100	9780	74,200.00		74,200.00			0.00	
Remaining Reserve for Board Approval	0000	9780			0.00	3,079,289.52		3,079,289.52	
Reserve for Lottery	1100	9780			0.00	367,355.74		367,355.74	
Site Lottery Reserve	1100	9780			0.00	74,200.00		74,200.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,539,212.25	0.00	1,539,212.25	1,516,560.81	0.00	1,516,560.81	-1.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
2600	Expanded Learning Opportunities Program	1,088,085.00	1,272,892.00
5810	Other Restricted Federal	.39	.39
6010	After School Education and Safety (ASES)	2.48	2.48
6266	Educator Effectiveness, FY 2021-22	938,281.00	482,651.00
6300	Lottery: Instructional Materials	139,081.45	139,081.45
6546	Mental Health-Related Services	19,386.00	19,386.00
6547	Special Education Early Intervention Preschool Grant	289,717.00	179,587.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	106,108.00	0.00
7029	Child Nutrition: Food Service Staff Training Funds	25,472.00	0.00
7311	Classified School Employee Professional Development Block Grant	21,907.75	1,207.75
7425	Expanded Learning Opportunities (ELO) Grant	.99	.99
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	.47	.47
7810	Other Restricted State	4,612.54	4,612.54
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	86,842.38	86,842.38
9010	Other Restricted Local	108,605.13	110,329.13
Total, Restricted Balance		2,828,102.58	2,296,593.58

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	49,800.00	0.00	-100.0%
3) Other State Revenue		8300-8599	671,165.00	643,692.00	-4.1%
4) Other Local Revenue		8600-8799	7,500.00	1,000.00	-86.7%
5) TOTAL, REVENUES			728,465.00	644,692.00	-11.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	254,976.00	264,596.00	3.8%
2) Classified Salaries		2000-2999	179,410.00	153,361.00	-14.5%
3) Employee Benefits		3000-3999	154,379.00	154,700.00	0.2%
4) Books and Supplies		4000-4999	18,583.00	39,278.00	111.4%
5) Services and Other Operating Expenditures		5000-5999	40,295.00	35,710.00	-11.4%
6) Capital Outlay		6000-6999	19,000.00	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	32,348.00	18,911.00	-41.5%
9) TOTAL, EXPENDITURES			698,991.00	666,556.00	-4.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			29,474.00	(21,864.00)	-174.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			29,474.00	(21,864.00)	-174.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	106,992.78	136,466.78	27.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			106,992.78	136,466.78	27.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			106,992.78	136,466.78	27.5%
2) Ending Balance, June 30 (E + F1e)			136,466.78	114,602.78	-16.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	136,466.78	114,602.78	-16.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	134,222.55		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			134,222.55		
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	215.32		
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			215.32		
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)			134,007.23		
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	49,800.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			49,800.00	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	612,138.00	583,567.00	-4.7%
All Other State Revenue	All Other	8590	59,027.00	60,125.00	1.9%
TOTAL, OTHER STATE REVENUE			671,165.00	643,692.00	-4.1%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	1,000.00	1,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	6,500.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,500.00	1,000.00	-86.7%
TOTAL, REVENUES			728,465.00	644,692.00	-11.5%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Teachers' Salaries		1100	243,296.00	206,198.00	-15.2%
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	11,680.00	58,398.00	400.0%
TOTAL, CERTIFICATED SALARIES			254,976.00	264,596.00	3.8%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	112,196.00	104,366.00	-7.0%
Classified Support Salaries		2200	11,901.00	11,750.00	-1.3%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	55,313.00	37,245.00	-32.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			179,410.00	153,361.00	-14.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	70,390.00	77,494.00	10.1%
PERS		3201-3202	17,138.00	11,058.00	-35.5%
OASDI/Medicare/Alternative		3301-3302	17,744.00	15,562.00	-12.3%
Health and Welfare Benefits		3401-3402	36,584.00	38,265.00	4.6%
Unemployment Insurance		3501-3502	2,108.00	2,092.00	-0.8%
Workers' Compensation		3601-3602	8,291.00	8,390.00	1.2%
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	2,124.00	1,839.00	-13.4%
TOTAL, EMPLOYEE BENEFITS			154,379.00	154,700.00	0.2%
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	18,583.00	39,278.00	111.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			18,583.00	39,278.00	111.4%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,362.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	33,700.00	34,000.00	0.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,950.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	1,783.00	1,210.00	-32.1%
Communications		5900	500.00	500.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			40,295.00	35,710.00	-11.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	19,000.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			19,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	32,348.00	18,911.00	-41.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			32,348.00	18,911.00	-41.5%
TOTAL, EXPENDITURES			698,991.00	666,556.00	-4.6%
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			0.00	0.00	0.0%
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	49,800.00	0.00	-100.0%
3) Other State Revenue		8300-8599	671,165.00	643,692.00	-4.1%
4) Other Local Revenue		8600-8799	7,500.00	1,000.00	-86.7%
5) TOTAL, REVENUES			728,465.00	644,692.00	-11.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		501,760.00	449,628.00	-10.4%
2) Instruction - Related Services	2000-2999		97,467.00	127,158.00	30.5%
3) Pupil Services	3000-3999		15,541.00	18,561.00	19.4%
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		32,348.00	18,911.00	-41.5%
8) Plant Services	8000-8999		51,875.00	52,298.00	0.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			698,991.00	666,556.00	-4.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			29,474.00	(21,864.00)	-174.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			29,474.00	(21,864.00)	-174.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	106,992.78	136,466.78	27.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			106,992.78	136,466.78	27.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			106,992.78	136,466.78	27.5%
2) Ending Balance, June 30 (E + F1e)			136,466.78	114,602.78	-16.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	136,466.78	114,602.78	-16.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	.91	.91
5059	Child Development: ARP California State Preschool Program One-time Stipend	22,864.00	0.00
6130	Child Development: Center-Based Reserve Account	113,601.87	114,601.87
Total, Restricted Balance		136,466.78	114,602.78

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,500,612.00	1,999,895.00	-20.0%
3) Other State Revenue		8300-8599	134,917.00	111,487.00	-17.4%
4) Other Local Revenue		8600-8799	173.00	500.00	189.0%
5) TOTAL, REVENUES			2,635,702.00	2,111,892.00	-19.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	669,421.00	698,593.00	4.4%
3) Employee Benefits		3000-3999	283,399.00	288,402.00	1.8%
4) Books and Supplies		4000-4999	791,351.00	777,509.00	-1.7%
5) Services and Other Operating Expenditures		5000-5999	48,209.00	32,500.00	-32.6%
6) Capital Outlay		6000-6999	25,498.00	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	96,390.00	62,491.00	-35.2%
9) TOTAL, EXPENDITURES			1,914,268.00	1,859,495.00	-2.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			721,434.00	252,397.00	-65.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			721,434.00	252,397.00	-65.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	186,082.43	907,516.43	387.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			186,082.43	907,516.43	387.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			186,082.43	907,516.43	387.7%
2) Ending Balance, June 30 (E + F1e)			907,516.43	1,159,913.43	27.8%
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	907,516.43	1,159,913.43	27.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	51,899.87		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	10,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			61,899.87		
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			
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)			61,899.87		
FEDERAL REVENUE					
Child Nutrition Programs		8220	2,497,549.00	1,999,895.00	-19.9%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	3,063.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			2,500,612.00	1,999,895.00	-20.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	134,917.00	111,497.00	-17.4%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			134,917.00	111,497.00	-17.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	(60.00)	0.00	-100.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	(67.00)	500.00	-846.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	300.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			173.00	500.00	189.0%
TOTAL, REVENUES			2,635,702.00	2,111,892.00	-19.9%
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	546,758.00	574,452.00	5.1%
Classified Supervisors' and Administrators' Salaries		2300	85,393.00	85,393.00	0.0%
Clerical, Technical and Office Salaries		2400	37,270.00	38,748.00	4.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			669,421.00	698,593.00	4.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	127,713.00	137,179.00	7.4%
OASDI/Medicare/Alternative		3301-3302	51,265.00	53,479.00	4.3%
Health and Welfare Benefits		3401-3402	78,214.00	71,081.00	-9.1%
Unemployment Insurance		3501-3502	3,347.00	3,494.00	4.4%
Workers' Compensation		3601-3602	10,272.00	10,734.00	4.5%
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	12,588.00	12,435.00	-1.2%
TOTAL, EMPLOYEE BENEFITS			283,399.00	288,402.00	1.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	80,405.00	64,300.00	-20.0%
Noncapitalized Equipment		4400	5,199.00	0.00	-100.0%
Food		4700	705,747.00	713,209.00	1.1%
TOTAL, BOOKS AND SUPPLIES			791,351.00	777,509.00	-1.7%
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	5,500.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	5,500.00	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,029.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	35,680.00	25,000.00	-29.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			48,209.00	32,500.00	-32.6%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	13,264.00	0.00	-100.0%
Equipment Replacement		6500	12,234.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			25,498.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	96,390.00	62,491.00	-35.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			96,390.00	62,491.00	-35.2%
TOTAL, EXPENDITURES			1,914,268.00	1,859,495.00	-2.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					

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

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,500,612.00	1,999,895.00	-20.0%
3) Other State Revenue		8300-8599	134,917.00	111,497.00	-17.4%
4) Other Local Revenue		8600-8799	173.00	500.00	189.0%
5) TOTAL, REVENUES			2,635,702.00	2,111,892.00	-19.9%
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		1,812,378.00	1,797,004.00	-0.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		96,390.00	62,491.00	-35.2%
8) Plant Services	8000-8999		5,500.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,914,268.00	1,859,495.00	-2.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			721,434.00	252,397.00	-65.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			721,434.00	252,397.00	-65.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	186,082.43	907,516.43	387.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			186,082.43	907,516.43	387.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			186,082.43	907,516.43	387.7%
2) Ending Balance, June 30 (E + F1e)			907,516.43	1,159,913.43	27.8%
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	907,516.43	1,159,913.43	27.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	530.00	252,927.00
5316	Child Nutrition: COVID CARES Act Supplemental Meal Reimbursement	22,663.00	22,663.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	30,097.51	30,097.51
5330	Child Nutrition: Summer Food Service Program Operations	810,454.92	810,454.92
5460	Child Nutrition: CACFP COVID-19 Emergency Operational Costs Reimbursement (ECR)	43,771.00	43,771.00
Total, Restricted Balance		907,516.43	1,159,913.43

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,200.00	1,200.00	0.0%
5) TOTAL, REVENUES			1,200.00	1,200.00	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)			1,200.00	1,200.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,200.00	1,200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	273,664.23	274,864.23	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			273,664.23	274,864.23	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			273,664.23	274,864.23	0.4%
2) Ending Balance, June 30 (E + F1e)			274,864.23	276,064.23	0.4%
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	274,864.23	276,064.23	0.4%
Reserve for Postemployment Benefits	0000	9780	274,864.23		
Reserve for Postemployment Benefits	0000	9780		276,064.23	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	274,435.23		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			274,435.23		
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	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)			274,435.23		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	1,200.00	1,200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,200.00	1,200.00	0.0%
TOTAL, REVENUES			1,200.00	1,200.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,200.00	1,200.00	0.0%
5) TOTAL, REVENUES			1,200.00	1,200.00	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)			1,200.00	1,200.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,200.00	1,200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	273,664.23	274,864.23	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			273,664.23	274,864.23	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			273,664.23	274,864.23	0.4%
2) Ending Balance, June 30 (E + F1e)			274,864.23	276,064.23	0.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	274,864.23	276,064.23	0.4%
Reserve for Postemployment Benefits	0000	9780	274,864.23		
Reserve for Postemployment Benefits	0000	9780		276,064.23	
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	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1.00	0.00	-100.0%
5) TOTAL, REVENUES			1.00	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	529.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			529.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(528.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(528.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	528.26	.26	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			528.26	.26	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			528.26	.26	-100.0%
2) Ending Balance, June 30 (E + F1e)			.26	.26	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	.26	.26	0.0%
Reserve for Building Projects	0000	9780	.26		
Reserve for Building Projects	0000	9780		.26	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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		
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					
<u>Tax Relief Subventions</u>					
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%
<u>Leases and Rentals</u>		8650	0.00	0.00	0.0%
Interest		8660	1.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			1.00	0.00	-100.0%
TOTAL, REVENUES			1.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
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%
Professional/Consulting Services and Operating Expenditures		5800	529.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			529.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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			529.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 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					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1.00	0.00	-100.0%
5) TOTAL, REVENUES			1.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	529.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			529.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(528.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(528.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	528.26	.26	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			528.26	.26	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			528.26	.26	-100.0%
2) Ending Balance, June 30 (E + F1e)			.26	.26	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	.26	.26	0.0%
Reserve for Building Projects	0000	9780	.26		
Reserve for Building Projects	0000	9780		.26	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,672.00	1,741.00	4.1%
4) Other Local Revenue		8600-8799	400,000.00	400,000.00	0.0%
5) TOTAL, REVENUES			401,672.00	401,741.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	28,970.00	45,305.00	56.4%
3) Employee Benefits		3000-3999	12,972.00	20,462.00	57.7%
4) Books and Supplies		4000-4999	1,000.00	1,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	87,815.00	38,115.00	-56.6%
6) Capital Outlay		6000-6999	125,920.00	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			256,677.00	104,882.00	-59.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			144,995.00	296,859.00	104.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	10,950.00	10,950.00	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			(10,950.00)	(10,950.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			134,045.00	285,909.00	113.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	999,869.60	1,133,914.60	13.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			999,869.60	1,133,914.60	13.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			999,869.60	1,133,914.60	13.4%
2) Ending Balance, June 30 (E + F1e)			1,133,914.60	1,419,823.60	25.2%
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	1,133,914.60	1,419,823.60	25.2%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,166,325.59		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,166,325.59		
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)			1,166,325.59		
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	1,672.00	1,741.00	4.1%
TOTAL, OTHER STATE REVENUE			1,672.00	1,741.00	4.1%
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	30,000.00	30,000.00	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	5,000.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	365,000.00	365,000.00	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			400,000.00	400,000.00	0.0%
TOTAL, REVENUES			401,672.00	401,741.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	28,970.00	45,305.00	56.4%
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			28,970.00	45,305.00	56.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	1,675.00	1,741.00	3.9%
PERS		3201-3202	6,637.00	11,494.00	73.2%
OASDI/Medicare/Alternative		3301-3302	2,216.00	3,313.00	49.5%
Health and Welfare Benefits		3401-3402	1,506.00	2,529.00	67.9%
Unemployment Insurance		3501-3502	145.00	227.00	56.6%
Workers' Compensation		3601-3602	445.00	696.00	56.4%
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	348.00	462.00	32.8%
TOTAL, EMPLOYEE BENEFITS			12,972.00	20,462.00	57.7%
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	1,000.00	1,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,000.00	1,000.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	87,815.00	38,115.00	-56.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			87,815.00	38,115.00	-56.6%
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	125,920.00	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			125,920.00	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			256,677.00	104,882.00	-59.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	10,950.00	10,950.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			10,950.00	10,950.00	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)			(10,950.00)	(10,950.00)	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,672.00	1,741.00	4.1%
4) Other Local Revenue		8600-8799	400,000.00	400,000.00	0.0%
5) TOTAL, REVENUES			401,672.00	401,741.00	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		100,557.00	78,882.00	-21.6%
8) Plant Services	8000-8999		156,120.00	26,000.00	-83.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			256,677.00	104,882.00	-59.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			144,995.00	296,859.00	104.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	10,950.00	10,950.00	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			(10,950.00)	(10,950.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			134,045.00	285,909.00	113.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	999,869.60	1,133,914.60	13.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			999,869.60	1,133,914.60	13.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			999,869.60	1,133,914.60	13.4%
2) Ending Balance, June 30 (E + F1e)			1,133,914.60	1,419,823.60	25.2%
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	1,133,914.60	1,419,823.60	25.2%
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		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	1,133,914.60	1,419,823.60
Total, Restricted Balance		1,133,914.60	1,419,823.60

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,532.00	0.00	-100.0%
5) TOTAL, REVENUES			2,532.00	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	950.00	0.00	-100.0%
6) Capital Outlay		6000-6999	1,248,639.00	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			1,249,589.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,247,057.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,247,057.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,248,197.87	1,140.87	-99.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,248,197.87	1,140.87	-99.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,248,197.87	1,140.87	-99.9%
2) Ending Balance, June 30 (E + F1e)			1,140.87	1,140.87	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,140.87	1,140.87	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	382.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			382.00		
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)			382.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
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			0.00	0.00	0.0%
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	2,532.00	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			2,532.00	0.00	-100.0%
TOTAL, REVENUES			2,532.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference	
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%	
Professional/Consulting Services and Operating Expenditures		5800	950.00	0.00	-100.0%	
Communications		5900	0.00	0.00	0.0%	
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			950.00	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	1,248,639.00	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			1,248,639.00	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			1,249,589.00	0.00	-100.0%	
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						
		From: All Other Funds To: State School Building Fund/County School Facilities Fund	7613	0.00	0.00	0.0%
		Other Authorized Interfund Transfers Out	7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%	
OTHER SOURCES/USES						
SOURCES						
		Proceeds				
		Proceeds from Disposal of Capital Assets	8953	0.00	0.00	0.0%
		Other Sources				

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from 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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,532.00	0.00	-100.0%
5) TOTAL, REVENUES			2,532.00	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		1,249,418.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	171.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			1,249,589.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(1,247,057.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(1,247,057.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,248,197.87	1,140.87	-99.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,248,197.87	1,140.87	-99.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,248,197.87	1,140.87	-99.9%
2) Ending Balance, June 30 (E + F1e)			1,140.87	1,140.87	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,140.87	1,140.87	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
7710	State School Facilities Projects	1,140.87	1,140.87
Total, Restricted Balance		1,140.87	1,140.87

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			100.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	8,629.00	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			8,629.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(8,529.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,529.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,605.10	76.10	-99.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,605.10	76.10	-99.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,605.10	76.10	-99.1%
2) Ending Balance, June 30 (E + F1e)			76.10	76.10	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					
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	76.10	76.10	0.0%
Reserve for Mello Roos	0000	9780	76.10		
Reserve for Mello Roos	0000	9780		76.10	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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		
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	100.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			100,00	0,00	-100.0%
TOTAL, REVENUES			100,00	0,00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0,00	0,00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0,00	0,00	0.0%
Clerical, Technical and Office Salaries		2400	0,00	0,00	0.0%
Other Classified Salaries		2900	0,00	0,00	0.0%
TOTAL, CLASSIFIED SALARIES			0,00	0,00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0,00	0,00	0.0%
PERS		3201-3202	0,00	0,00	0.0%
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%
Professional/Consulting Services and Operating Expenditures		5800	0,00	0,00	0.0%
Communications		5900	0,00	0,00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0,00	0,00	0.0%
CAPITAL OUTLAY					
Land		6100	0,00	0,00	0.0%
Land Improvements		6170	0,00	0,00	0.0%
Buildings and Improvements of Buildings		6200	8,629.00	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			8,629.00	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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			8,629.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			100.00	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		8,629.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			8,629.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(8,529.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(8,529.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,605.10	76.10	-99.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,605.10	76.10	-99.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,605.10	76.10	-99.1%
2) Ending Balance, June 30 (E + F1e)			76.10	76.10	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	76.10	76.10	0.0%
Reserve for Mello Roos	0000	9780	76.10		
Reserve for Mello Roos	0000	9780		76.10	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,405,814.00	1,405,814.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,405,814.00	1,405,814.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,405,814.00	1,405,814.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,405,814.00	1,405,814.00	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					
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	1,405,814.00	1,405,814.00	0.0%
Bond Interest and Redemption	0000	9780	1,405,814.00		
Bond Interest and Redemption	0000	9780		1,405,814.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Bond Interest and Redemption Fund To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,405,814.00	1,405,814.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,405,814.00	1,405,814.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,405,814.00	1,405,814.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,405,814.00	1,405,814.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	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	1,405,814.00	1,405,814.00	0.0%
Bond Interest and Redemption	0000	9780	1,405,814.00		
Bond Interest and Redemption	0000	9780		1,405,814.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	2,906.71	2,906.71	3,403.59	3,054.12	3,054.12	3,238.54
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)					0.00	
4. Total, District Regular ADA (Sum of Lines A1 through A3)	2,906.71	2,906.71	3,403.59	3,054.12	3,054.12	3,238.54
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	10.63	10.63	10.63	10.63	10.63	10.63
c. Special Education-NPS/LCI			0.00			
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)	10.63	10.63	10.63	10.63	10.63	10.63

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	2,917.34	2,917.34	3,414.22	3,064.75	3,064.75	3,249.17
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:										
JUNE										
A. BEGINNING CASH										
			9,306,512.79	6,579,677.36	4,068,134.97	7,573,635.73	5,429,212.29	4,787,447.25	10,002,108.16	10,194,989.87
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		973,844.00	973,844.00	3,851,477.00	1,752,919.00	1,752,919.00	3,851,477.00	1,752,919.00	1,752,919.00
Property Taxes	8020-8079		0.00	1,905.00	0.00	0.00	85,422.00	0.00	3,086,591.00	827.00
Miscellaneous Funds	8080-8099		(246.00)	(246.00)	(444.00)	(444.00)	(444.00)	(444.00)	(444.00)	(443.00)
Federal Revenue	8100-8299		24,318.00	490,327.00	953,802.00	221,531.00	(774,238.00)	881,244.00	1,094,555.00	(688,398.00)
Other State Revenue	8300-8599		32,569.00	0.00	556,730.00	7,179.00	341,034.00	1,189,091.00	86,980.00	(48,510.00)
Other Local Revenue	8600-8799		32,967.00	3,941.00	549,493.00	21,651.00	66,470.00	181,718.00	119,407.00	408,817.00
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			1,063,452.00	1,469,771.00	5,911,058.00	2,002,836.00	1,471,163.00	6,103,086.00	6,140,008.00	1,425,212.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		45,820.00	1,958,482.00	1,586,511.00	1,611,083.00	1,658,537.00	137,751.00	3,225,267.00	2,324,113.00
Classified Salaries	2000-2999		421,587.00	752,757.00	438,312.00	693,575.00	680,362.00	40,673.00	1,310,215.00	660,484.00
Employee Benefits	3000-3999		157,255.00	863,667.00	1,120,234.00	783,017.00	784,682.00	63,787.00	1,538,339.00	891,070.00
Books and Supplies	4000-4999		28,973.00	154,312.00	77,556.00	265,586.00	208,549.00	132,635.00	74,804.00	61,831.00
Services	5000-5999		367,312.00	321,743.00	240,865.00	695,090.00	220,172.00	136,128.00	282,921.00	261,677.00
Capital Outlay	6000-6599		0.00	308,003.00	504,914.00	69,610.00	0.00	44,191.00	225,508.00	30,133.00
Other Outgo	7000-7499		52,673.00	5,410.00	9,738.00	9,738.00	9,738.00	9,738.00	9,738.00	1,279.00
Interfund Transfers Out	7600-7629		0.00							
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			1,073,620.00	4,364,374.00	3,978,130.00	4,127,699.00	3,562,040.00	564,903.00	6,667,792.00	4,230,587.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	(154,983.80)	(13,080.00)	(53,023.62)	(5,517.55)	(2,532.45)	(2,200.00)	(71,825.62)	73,400.62	(403.00)
Accounts Receivable	9200-9299		9,748.62	323,530.87	2,023,903.78	41,008.83	1,246,793.05	(16.55)	(18.56)	1,134,425.60
Due From Other Funds	9310				128,560.25					
Stores	9320	0.00								

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
Prepaid Expenditures	9330	(381,080.79)		0.00	381,080.79					
Other Current Assets	9340	0.00				0.00				
Deferred Outflows of Resources	9490	0.00								
SUBTOTAL		(5,516,072.14)	(3,331.38)	270,507.25	2,528,027.27	38,476.38	1,244,593.05	(71,842.17)	73,382.06	1,134,022.60
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	(2,087,677.36)	2,713,336.05	(112,553.36)	413,982.16	58,036.82	(204,518.91)	251,679.92	(647,283.65)	11,208.08
Due To Other Funds	9610	0.00								
Current Loans	9640	0.00								
Unearned Revenues	9650	(541,472.35)			541,472.35					
Deferred Inflows of Resources	9690	0.00								
SUBTOTAL		(2,629,149.71)	2,713,336.05	(112,553.36)	955,454.51	58,036.82	(204,518.91)	251,679.92	(647,283.65)	11,208.08
<u>Nonoperating</u>										
Suspense Clearing	9910	0.00		0.00						
TOTAL BALANCE SHEET ITEMS		(2,886,922.43)	(2,716,667.43)	383,060.61	1,572,572.76	(19,560.44)	1,449,111.96	(323,522.09)	720,665.71	1,122,814.52
E. NET INCREASE/DECREASE (B - C + D)			(2,726,835.43)	(2,511,542.39)	3,505,500.76	(2,144,423.44)	(641,765.04)	5,214,660.91	192,881.71	(1,682,560.48)
F. ENDING CASH (A + E)			6,579,677.36	4,068,134.97	7,573,635.73	5,429,212.29	4,787,447.25	10,002,108.16	10,194,989.87	8,512,429.39
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:										
JUNE										
A. BEGINNING CASH			8,512,429.39	9,880,728.26	10,679,028.62	10,020,843.62				
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		3,851,477.00	1,752,919.00	1,752,919.00	2,098,556.00	1,752,919.00	0.00	27,871,108.00	27,871,108.00
Property Taxes	8020-8079		1,501,199.00	1,391,597.00	110,538.00	681,349.00	0.00	0.00	6,859,428.00	6,859,428.00
Miscellaneous Funds	8080-8099		(443.00)	(443.00)	(443.00)	0.00	(445.00)	0.00	(4,929.00)	(4,929.00)
Federal Revenue	8100-8299		119,170.00	979,343.00	43,228.00	1,332,268.00	2,316,466.00	0.00	6,993,616.00	6,993,616.00
Other State Revenue	8300-8599		239,640.00	286,096.00	1,082,871.00	951,623.00	259,637.00	0.00	4,984,940.00	4,984,940.00
Other Local Revenue	8600-8799		(294,250.00)	18,244.00	206,642.00	463,739.00	303,572.00	0.00	2,082,411.00	2,082,411.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	10,950.00	0.00	0.00	10,950.00	10,950.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00
TOTAL RECEIPTS			5,416,793.00	4,427,756.00	3,195,755.00	5,538,485.00	4,642,149.00	0.00	48,807,524.00	48,807,524.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		1,863,014.00	1,734,482.00	1,541,588.00	2,014,776.00	297,405.00	0.00	19,999,829.00	19,999,829.00
Classified Salaries	2000-2999		1,032,859.00	699,766.00	657,595.00	1,100,485.00	93,478.00	0.00	8,582,148.00	8,582,148.00
Employee Benefits	3000-3999		937,002.00	850,754.00	808,877.00	3,073,263.00	271,045.00	0.00	12,142,992.00	12,142,992.00
Books and Supplies	4000-4999		161,104.00	155,040.00	578,088.00	359,902.00	55,628.00	0.00	2,314,008.00	2,314,008.00
Services	5000-5999		281,500.00	275,985.00	266,133.00	799,192.00	409,356.00	0.00	4,558,074.00	4,558,074.00
Capital Outlay	6000-6599		(20,687.00)	93,052.00	0.00	624,084.00	1,025,229.00	0.00	2,904,037.00	2,904,037.00
Other Outgo	7000-7499		1,279.00	1,279.00	1,659.00	(61,330.00)	0.00	0.00	50,939.00	50,939.00
Interfund Transfers Out	7600-7629								0.00	0.00
All Other Financing Uses	7630-7699								0.00	0.00
TOTAL DISBURSEMENTS			4,256,071.00	3,810,358.00	3,853,940.00	7,910,372.00	2,152,141.00	0.00	50,552,027.00	50,552,027.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	(154,983.80)	(76,433.40)	(3,368.78)	0.00	0.00	0.00	0.00	(154,983.80)	
Accounts Receivable	9200-9299	(4,851,447.30)	72,071.66	0.00	0.00	0.00	(4,642,149.00)	0.00	209,298.30	
Due From Other Funds	9310	(128,560.25)							128,560.25	
Stores	9320	0.00							0.00	

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
Prepaid Expenditures	9330	(381,080.79)							381,080.79	
Other Current Assets	9340	0.00							0.00	
Deferred Outflows of Resources	9490	0.00							0.00	
SUBTOTAL		(5,516,072.14)	(4,361.74)	(3,368.78)	0.00	0.00	(4,642,149.00)	0.00	563,955.54	
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	(2,087,677.36)	(211,938.61)	(184,271.14)	0.00	0.00	(2,152,141.00)	0.00	(64,463.64)	
Due To Other Funds	9610	0.00							0.00	
Current Loans	9640	0.00							0.00	
Unearned Revenues	9650	(541,472.35)							541,472.35	
Deferred Inflows of Resources	9690	0.00							0.00	
SUBTOTAL		(2,629,149.71)	(211,938.61)	(184,271.14)	0.00	0.00	(2,152,141.00)	0.00	477,008.71	
<u>Nonoperating</u>										
Suspense Clearing	9910	0.00							0.00	
TOTAL BALANCE SHEET ITEMS		(2,886,922.43)	207,576.87	180,902.36	0.00	0.00	(2,490,008.00)	0.00	86,946.83	
E. NET INCREASE/DECREASE (B - C + D)			1,368,298.87	798,300.36	(658,185.00)	(2,371,887.00)	0.00	0.00	(1,657,556.17)	(1,744,503.00)
F. ENDING CASH (A + E)			9,880,728.26	10,679,028.62	10,020,843.62	7,648,956.62				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									7,648,956.62	

Section I - Expenditures	Funds 01, 09, and 62			2021-22 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	51,307,075.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	8,800,609.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	46,749.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	671,291.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	31,902.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	12,945.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				762,887.00
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				41,743,579.00
Section II - Expenditures Per ADA				2021-22 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				2,917.34
B. Expenditures per ADA (Line I.E divided by Line II.A)				14,308.78

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	37,206,317.79	10,900.46
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	37,206,317.79	10,900.46
B. Required effort (Line A.2 times 90%)	33,485,686.01	9,810.41
C. Current year expenditures (Line I.E and Line II.B)	41,743,579.00	14,308.78
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2023-24 may be reduced by the lower of the two percentages)	0.00%	0.00%
SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
Total adjustments to base expenditures	0.00	0.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	34,725,607.00	0.67%	34,956,588.00	3.81%	36,289,835.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	595,256.00	0.00%	595,256.00	0.00%	595,256.00
4. Other Local Revenues	8600-8799	402,940.00	0.00%	402,940.00	0.00%	402,940.00
5. Other Financing Sources						
a. Transfers In	8900-8929	10,950.00	0.00%	10,950.00	0.00%	10,950.00
b. Other Sources	8930-8979	10,000.00	0.00%	10,000.00	0.00%	10,000.00
c. Contributions	8980-8999	(6,616,909.00)	-15.44%	(5,594,958.00)	-0.47%	(5,568,717.00)
6. Total (Sum lines A1 thru A5c)		29,127,844.00	4.30%	30,380,776.00	4.47%	31,740,264.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				14,767,841.00		15,287,025.00
b. Step & Column Adjustment				216,751.00		216,751.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				302,433.00		83,327.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,767,841.00	3.52%	15,287,025.00	1.96%	15,587,103.00
2. Classified Salaries						
a. Base Salaries				5,536,967.00		5,662,350.00
b. Step & Column Adjustment				80,701.00		80,700.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				44,682.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,536,967.00	2.26%	5,662,350.00	1.43%	5,743,050.00
3. Employee Benefits	3000-3999	7,220,920.00	2.61%	7,409,335.00	0.97%	7,481,262.00
4. Books and Supplies	4000-4999	887,967.00	0.00%	887,967.00	0.00%	887,967.00
5. Services and Other Operating Expenditures	5000-5999	2,091,912.00	0.00%	2,091,912.00	0.00%	2,091,912.00
6. Capital Outlay	6000-6999	10,000.00	0.00%	10,000.00	0.00%	10,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	132,341.00	0.00%	132,341.00	0.00%	132,341.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(307,110.00)	-27.15%	(223,738.00)	-9.26%	(203,020.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		
11. Total (Sum lines B1 thru B10)		30,340,838.00	3.02%	31,257,192.00	1.51%	31,730,615.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(1,212,994.00)		(876,416.00)		9,649.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		9,027,400.07		7,814,406.07		6,937,990.07
2. Ending Fund Balance (Sum lines C and D1)		7,814,406.07		6,937,990.07		6,947,639.07
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	20,000.00		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	2,757,000.00		2,257,000.00		1,657,000.00
d. Assigned	9780	3,520,845.26		3,268,232.67		3,904,122.81
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,516,560.81		1,392,757.40		1,366,516.26
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,814,406.07		6,937,990.07		6,947,639.07
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,516,560.81		1,392,757.40		1,366,516.26
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789			0.00		0.00
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		1,516,560.81		1,392,757.40		1,366,516.26

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
Salaries from one time grants ending were moved into unrestricted						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	6,993,616.00	-70.28%	2,078,689.00	0.00%	2,078,689.00
3. Other State Revenues	8300-8599	4,389,684.00	-3.26%	4,246,652.00	0.00%	4,246,652.00
4. Other Local Revenues	8600-8799	1,679,471.00	0.00%	1,679,471.00	0.00%	1,679,471.00
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	6,616,909.00	-15.44%	5,594,958.00	-0.47%	5,568,717.00
6. Total (Sum lines A1 thru A5c)		19,679,680.00	-30.89%	13,599,770.00	-0.19%	13,573,529.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				5,231,988.00		3,772,914.00
b. Step & Column Adjustment				65,495.00		65,495.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,524,569.00)		(83,327.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,231,988.00	-27.89%	3,772,914.00	-0.47%	3,755,082.00
2. Classified Salaries						
a. Base Salaries				3,045,181.00		2,853,809.00
b. Step & Column Adjustment				43,430.00		43,430.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(234,802.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,045,181.00	-6.28%	2,853,809.00	1.52%	2,897,239.00
3. Employee Benefits	3000-3999	4,922,072.00	-9.66%	4,446,670.00	-0.24%	4,435,852.00
4. Books and Supplies	4000-4999	1,426,041.00	-20.15%	1,138,642.85	-41.23%	669,184.00
5. Services and Other Operating Expenditures	5000-5999	2,466,162.00	-8.30%	2,261,508.75	-14.17%	1,940,952.00
6. Capital Outlay	6000-6999	2,894,037.00	-80.92%	552,174.00	-100.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	225,708.00	-36.94%	142,336.00	-14.56%	121,618.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		20,211,189.00	-24.95%	15,168,054.60	-8.89%	13,819,927.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(531,509.00)		(1,568,284.60)		(246,398.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,828,102.58		2,296,593.58		728,308.98
2. Ending Fund Balance (Sum lines C and D1)		2,296,593.58		728,308.98		481,910.98
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,296,593.58		728,308.98		481,910.98
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,296,593.58		728,308.98		481,910.98
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
Salaries from one time grants ending were removed.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	34,725,607.00	0.67%	34,956,588.00	3.81%	36,289,835.00
2. Federal Revenues	8100-8299	6,993,616.00	-70.28%	2,078,689.00	0.00%	2,078,689.00
3. Other State Revenues	8300-8599	4,984,940.00	-2.87%	4,841,908.00	0.00%	4,841,908.00
4. Other Local Revenues	8600-8799	2,082,411.00	0.00%	2,082,411.00	0.00%	2,082,411.00
5. Other Financing Sources						
a. Transfers In	8900-8929	10,950.00	0.00%	10,950.00	0.00%	10,950.00
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)		48,807,524.00	-9.89%	43,980,546.00	3.03%	45,313,793.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				19,999,829.00		19,059,939.00
b. Step & Column Adjustment				282,246.00		282,246.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,222,136.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	19,999,829.00	-4.70%	19,059,939.00	1.48%	19,342,185.00
2. Classified Salaries						
a. Base Salaries				8,582,148.00		8,516,159.00
b. Step & Column Adjustment				124,131.00		124,130.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(190,120.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,582,148.00	-0.77%	8,516,159.00	1.46%	8,640,289.00
3. Employee Benefits	3000-3999	12,142,992.00	-2.36%	11,856,005.00	0.52%	11,917,114.00
4. Books and Supplies	4000-4999	2,314,008.00	-12.42%	2,026,609.85	-23.16%	1,557,151.00
5. Services and Other Operating Expenditures	5000-5999	4,558,074.00	-4.49%	4,353,420.75	-7.36%	4,032,864.00
6. Capital Outlay	6000-6999	2,904,037.00	-80.64%	562,174.00	-98.22%	10,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	132,341.00	0.00%	132,341.00	0.00%	132,341.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(81,402.00)	0.00%	(81,402.00)	0.00%	(81,402.00)
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				0.00		0.00
11. Total (Sum lines B1 thru B10)		50,552,027.00	-8.16%	46,425,246.60	-1.88%	45,550,542.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Line A6 minus line B11)		(1,744,503.00)		(2,444,700.60)		(236,749.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,855,502.65		10,110,999.65		7,666,299.05
2. Ending Fund Balance (Sum lines C and D1)		10,110,999.65		7,666,299.05		7,429,550.05
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	20,000.00		20,000.00		20,000.00
b. Restricted	9740	2,296,593.58		728,308.98		481,910.98
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	2,757,000.00		2,257,000.00		1,657,000.00
d. Assigned	9780	3,520,845.26		3,268,232.67		3,904,122.81
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,516,560.81		1,392,757.40		1,366,516.26
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		10,110,999.65		7,666,299.05		7,429,550.05
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,516,560.81		1,392,757.40		1,366,516.26
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances						
(Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,516,560.81		1,392,757.40		1,366,516.26
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<p>a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? Yes</p> <p>b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):</p>						
<p>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)</p>		0.00				0.00
<p>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)</p>		3,054.12		3,086.02		3,117.90
<p>3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11)</p>		50,552,027.00		46,425,246.60		45,550,542.00
<p>b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)</p>		0.00		0.00		0.00
<p>c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)</p>		50,552,027.00		46,425,246.60		45,550,542.00
<p>d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)</p>		3.00%		3.00%		3.00%
<p>e. Reserve Standard - By Percent (Line F3c times F3d)</p>		1,516,560.81		1,392,757.40		1,366,516.26
<p>f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)</p>		0.00		0.00		0.00
<p>g. Reserve Standard (Greater of Line F3e or F3f)</p>		1,516,560.81		1,392,757.40		1,366,516.26
<p>h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)</p>		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):

3,054.12
District's ADA Standard Percentage Level: 1.0%

1A. Calculating the District's ADA Variances

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

Fiscal Year		Original Budget	Estimated/Unaudited	ADA Variance Level	Status
		Funded ADA (Form A, Lines A4 and C4)	Actuals Funded ADA (Form A, Lines A4 and C4)	(If Budget is greater than Actuals, else N/A)	
Third Prior Year (2019-20)	District Regular	3,441	3,447		
	Charter School	0			
	Total ADA	3,441	3,447	N/A	Met
Second Prior Year (2020-21)	District Regular	3,402	3,401		
	Charter School				
	Total ADA	3,402	3,401	0.0%	Met
First Prior Year (2021-22)	District Regular	3,401	3,404		
	Charter School		0		
	Total ADA	3,401	3,404	N/A	Met
Budget Year (2022-23)	District Regular	3,239			
	Charter School	0			
	Total ADA	3,239			

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):

3,054.1

District's Enrollment Standard Percentage Level:

1.0%

2A. Calculating the District's Enrollment Variances

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

Fiscal Year		Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level	Status
				(If Budget is greater than Actual, else N/A)	
Third Prior Year (2019-20)	District Regular	3,610	3,546		
	Charter School				
	Total Enrollment	3,610	3,546	1.8%	Not Met
Second Prior Year (2020-21)	District Regular	3,546	3,332		
	Charter School				
	Total Enrollment	3,546	3,332	6.0%	Not Met
First Prior Year (2021-22)	District Regular	3,546	3,296		
	Charter School				
	Total Enrollment	3,546	3,296	7.1%	Not Met

Budget Year (2022-23)		
District Regular		3,281
Charter School		
Total Enrollment		3,281

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

Variance due to declining enrollment

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

Explanation:
(required if NOT met)

Variance 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	Enrollment	Historical Ratio of ADA to Enrollment
		Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	CBEDS Actual (Criterion 2, Item 2A)	
Third Prior Year (2019-20)	District Regular	3,402	3,546	
	Charter School		0	
	Total ADA/Enrollment	3,402	3,546	
Second Prior Year (2020-21)	District Regular	3,401	3,332	
	Charter School	0		
	Total ADA/Enrollment	3,401	3,332	
First Prior Year (2021-22)	District Regular	2,907	3,296	
	Charter School			
	Total ADA/Enrollment	2,907	3,296	
Historical Average Ratio:				95.4%

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

95.9%

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

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

Fiscal Year		Estimated P-2 ADA	Enrollment	Ratio of ADA to Enrollment	Status
		Budget (Form A, Lines A4 and C4)	Budget/Projected (Criterion 2, Item 2A)		
Budget Year (2022-23)	District Regular	3,054	3,281	93.1%	Met
	Charter School	0			
	Total ADA/Enrollment	3,054	3,281		
1st Subsequent Year (2023-24)	District Regular	3,086	3,281	94.1%	Met
	Charter School				
	Total ADA/Enrollment	3,086	3,281		
2nd Subsequent Year (2024-25)	District Regular	3,118	3,281	95.0%	Met
	Charter School				
	Total ADA/Enrollment	3,118	3,281		

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

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

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	3,414.22	3,249.17	3,131.58	3,128.53
b. Prior Year ADA (Funded)		3,414.22	3,249.17	3,131.58
c. Difference (Step 1a minus Step 1b)		(165.05)	(117.59)	(3.05)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(4.83%)	(3.62%)	(.10%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		34,526,489.00	34,725,607.00	34,956,588.00
b1. COLA percentage		5.07%	6.56%	5.38%
b2. COLA amount (proxy for purposes of this criterion)		1,750,492.99	2,277,999.82	1,880,664.43
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		5.1%	6.6%	5.4%
Step 3 - Total Change in Population and Funding Level				
(Step 1d plus Step 2c)		0.2%	2.9%	5.3%
LCFF Revenue Standard (Step 3, plus/minus 1%):		-0.76% to 1.24%	1.94% to 3.94%	4.28% to 6.28%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	6,859,428.00	6,859,428.00	6,859,428.00	6,859,428.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	34,531,418.00	34,730,536.00	34,956,588.00	36,289,835.00
District's Projected Change in LCFF Revenue:		.58%	.65%	3.81%
LCFF Revenue Standard		-0.76% to 1.24%	1.94% to 3.94%	4.28% to 6.28%
Status:		Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

May Revise Governor's Budget is projecting higher COLAs

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
	Third Prior Year (2019-20)	26,337,582.76	28,776,773.89
Second Prior Year (2020-21)	24,311,093.58	26,209,003.36	92.8%
First Prior Year (2021-22)	26,097,097.00	29,673,167.00	87.9%
Historical Average Ratio:			90.7%

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	87.7% to 93.7%	87.7% to 93.7%	87.7% to 93.7%

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 (2022-23)	27,525,728.00	30,340,838.00	90.7%
1st Subsequent Year (2023-24)	28,358,710.00	31,257,192.00	90.7%	Met
2nd Subsequent Year (2024-25)	28,811,415.00	31,730,615.00	90.8%	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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	.24%	2.94%	5.28%
2. District's Other Revenues and Expenditures			
Standard Percentage Range (Line 1, plus/minus 10%):	-9.76% to 10.24%	-7.06% to 12.94%	-4.72% to 15.28%
3. District's Other Revenues and Expenditures			
Explanation Percentage Range (Line 1, plus/minus 5%):	-4.76% to 5.24%	-2.06% to 7.94%	0.28% to 10.28%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2021-22)	8,800,355.00		
Budget Year (2022-23)	6,993,616.00	(20.53%)	Yes
1st Subsequent Year (2023-24)	2,078,689.00	(70.28%)	Yes

2nd Subsequent Year (2024-25)	2,078,689.00	0.00%	Yes
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Explanation:
(required if Yes)

One time multi-year grants expended

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

First Prior Year (2021-22)	7,880,229.00		
Budget Year (2022-23)	4,984,940.00	(36.74%)	Yes
1st Subsequent Year (2023-24)	4,841,908.00	(2.87%)	Yes
2nd Subsequent Year (2024-25)	4,841,908.00	0.00%	Yes

Explanation:
(required if Yes)

One time multi-year grants expended

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

First Prior Year (2021-22)	3,089,948.00		
Budget Year (2022-23)	2,082,411.00	(32.61%)	Yes
1st Subsequent Year (2023-24)	2,082,411.00	0.00%	No
2nd Subsequent Year (2024-25)	2,082,411.00	0.00%	Yes

Explanation:
(required if Yes)

One time grants expended

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

First Prior Year (2021-22)	3,106,273.00		
Budget Year (2022-23)	2,314,008.00	(25.51%)	Yes
1st Subsequent Year (2023-24)	2,026,609.85	(12.42%)	Yes
2nd Subsequent Year (2024-25)	1,557,151.00	(23.16%)	Yes

Explanation:
(required if Yes)

One time multi-year grants expended

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

First Prior Year (2021-22)	5,220,994.00		
Budget Year (2022-23)	4,558,074.00	(12.70%)	Yes
1st Subsequent Year (2023-24)	4,353,420.75	(4.49%)	Yes
2nd Subsequent Year (2024-25)	4,032,864.00	(7.36%)	Yes

Explanation:
(required if Yes)

One time multi-year grants expended

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change		Status
		Over Previous Year		
Total Federal, Other State, and Other Local Revenue (Criterion 6B)				
First Prior Year (2021-22)	19,770,532.00			
Budget Year (2022-23)	14,060,967.00	(28.88%)		Not Met
1st Subsequent Year (2023-24)	9,003,008.00	(35.97%)		Not Met
2nd Subsequent Year (2024-25)	9,003,008.00	0.00%		Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)				
First Prior Year (2021-22)	8,327,267.00			
Budget Year (2022-23)	6,872,082.00	(17.47%)		Not Met
1st Subsequent Year (2023-24)	6,380,030.60	(7.16%)		Not Met
2nd Subsequent Year (2024-25)	5,590,015.00	(12.38%)		Not 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)

One time multi-year grants expended

Explanation:

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

One time multi-year grants expended

Explanation:

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

One time grants expended

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)

One time multi-year grants expended

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

One time multi-year grants expended

7. **CRITERION: Facilities Maintenance**

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

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

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

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

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

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

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

	43,598,615.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required	Budgeted Contribution ¹	
		Minimum Contribution	to the Ongoing and Major	
		(Line 2c times 3%)	Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	43,598,615.00	1,307,958.45	2,347,863.00	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 (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	3,469,331.51	1,335,833.00	1,539,212.25
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(44,122.41)	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	3,425,209.10	1,335,833.00	1,539,212.25
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	42,546,528.53	44,527,791.73	51,307,075.00
	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)	42,546,528.53	44,527,791.73	51,307,075.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	8.1%	3.0%	3.0%
District's Deficit Spending Standard Percentage Levels				
(Line 3 times 1/3):		2.7%	1.0%	1.0%

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	Total Unrestricted	Deficit Spending Level	Status
	Unrestricted Fund	and Other Financing	(If Net Change in	
	Balance	Uses	Unrestricted Fund	
	(Form 01, Section E)	(Form 01, Objects 1000-7999)	Balance is negative, else N/A)	
Third Prior Year (2019-20)	664,071.84	28,841,891.72	N/A	Met
Second Prior Year (2020-21)	3,444,930.40	26,209,003.36	N/A	Met
First Prior Year (2021-22)	1,712,540.00	29,673,167.00	N/A	Met
Budget Year (2022-23) (Information only)	(1,212,994.00)	30,340,838.00		

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	Status
	Original Budget	Estimated/Unaudited Actuals	Variance Level (If overestimated, else N/A)	
Third Prior Year (2019-20)	2,027,353.00	3,208,386.83	N/A	Met
Second Prior Year (2020-21)	2,957,930.83	3,869,929.67	N/A	Met
First Prior Year (2021-22)	4,819,200.67	7,314,860.07	N/A	Met
Budget Year (2022-23) (Information only)	9,027,400.07			

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	3,054	3,086	3,118
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

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

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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	50,552,027.00	46,425,246.60	45,550,542.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	50,552,027.00	46,425,246.60	45,550,542.00

4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	1,516,560.81	1,392,757.40	1,366,516.26
6.	Reserve Standard - by Amount (\$75,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	District's Reserve Standard (Greater of Line B5 or Line B6)	1,516,560.81	1,392,757.40	1,366,516.26

10C. Calculating the District's Budgeted Reserve Amount

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

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,516,560.81	1,392,757.40	1,366,516.26
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	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)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	0.00	0.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	1,516,560.81	1,392,757.40	1,366,516.26
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):		1,516,560.81	1,392,757.40	1,366,516.26
Status:		Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2021-22)	(5,454,401.00)			
Budget Year (2022-23)	(6,616,909.00)	1,162,508.00	21.3%	Not Met
1st Subsequent Year (2023-24)	(5,594,958.00)	(1,021,951.00)	(15.4%)	Not Met
2nd Subsequent Year (2024-25)	(5,568,717.00)	(26,241.00)	(.5%)	Met

1b. Transfers In, General Fund *				
First Prior Year (2021-22)	10,950.00			
Budget Year (2022-23)	10,950.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	10,950.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	10,950.00	0.00	0.0%	Met

1c. Transfers Out, General Fund *				
First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

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

No

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

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

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

1a. 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)

\$432,558 increase to Special Ed, this would be considered on-going. \$729,950 increase contribution to RRM for one-time facility repairs.

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

Explanation:

(required if NOT met)

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

Project Information:

(required if YES)

S6. Long-term Commitments

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

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

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

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

1. Does your district have long-term (multiyear) commitments?

(If No, skip item 2 and Sections S6B and S6C)

Yes

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2022-23
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds	27	Fund 51/8600	Fund 51/objects 7438-7439	22,248,684
Supp Early Retirement Program	4	Fund 01/object 8011	Fund 01/object 3900	1,199,915
State School Building Loans				0
Compensated Absences				

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

--	--	--	--

TOTAL:				23,448,599

Type of Commitment (continued)	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Leases	0			
Certificates of Participation	0			
General Obligation Bonds	1,677,627	1,730,466	1,790,906	1,858,676
Supp Early Retirement Program	381,081	381,081	381,080	218,877
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	2,058,708	2,111,547	2,171,986	2,077,553
Has total annual payment increased over prior year (2021-22)?	Yes	Yes	Yes	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)

2. For the district's OPEB:
a. Are they lifetime benefits?

- b. Do benefits continue past age 65?

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 cap per District policy

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

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	5,786,764.00
b. OPEB plan(s) fiduciary net position (if applicable)	0.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	5,786,764.00

- 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

Actuarial
Jun 30, 2021

- 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	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
Method	421,146.00	421,146.00	421,146.00
b. OPEB amount contributed	220,245.00	220,245.00	220,245.00
c. Cost of OPEB benefits	207,659.00	224,526.00	219,240.00
d. Number of retirees	32.00	34.00	36.00

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:

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- 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	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
a. Required contribution			
b. Amount contributed			

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) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of certificated (non-management) full - time - equivalent(FTE) positions	206.5	202.75	202.75	202.75

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:	
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5. Salary settlement:

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

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 200,578

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

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	Yes
2,006,218	2,006,218	2,006,218
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		
----	--	--

Certificated (Non-management) Step and Column Adjustments

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

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

Yes	Yes	Yes
250,571	250,571	250,571
0.0%	0.0%	0.0%

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

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

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

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) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of classified(non - management) FTE positions	215.6	209.24	209.24	209.24

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

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

86,713

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

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	Yes
976,479	976,479	976,479
68.8%	68.8%	68.8%
0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		
----	--	--

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

Classified (Non-management) Step and Column Adjustments

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

Yes	Yes	Yes
115,436	115,436	115,436

3. Percent change in step & column over prior year

0.0%	0.0%	0.0%
------	------	------

Budget Year 1st Subsequent Year 2nd Subsequent Year

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

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

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

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

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

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) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of management, supervisor, and confidential FTE positions	36	39	39	39

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:

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

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

--	--	--

projections (MYPs)?

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

Negotiations Not Settled

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

51,871

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

4. Amount included for any tentative salary schedule increases

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

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	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	Yes
349,757	349,757	349,757
54.4%	54.4%	54.4%
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	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	Yes
40,370	40,370	40,370
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	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
No	No	No

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.

- Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?
- Adoption date of the LCAP or an update to the LCAP

Yes
Jun 22, 2022

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.
DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

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

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

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