

CENTER JOINT UNIFIED SCHOOL DISTRICT

www.centerusd.org

Local Control Accountability Plan Goals:

1. All students will graduate college/career ready through high-quality instruction coupled with interventions and supports (Multi-Tiered System of Supports) that eliminate barriers to student success.
2. All stakeholders will experience a school and district climate that is physically and emotionally safe and supportive.
3. All students will benefit from improved partnerships and communication with all stakeholders.

BOARD OF TRUSTEES SPECIAL MEETING

**District Board Room
Center Joint Unified School District Annex
3243 Center Court Lane, Antelope, CA 95843**

*This meeting will be held in accordance with California Government Code Section 59453, Subdivision (e) of the Ralph M. Brown Act (California Government Code Section 54950, et seq.), and the Federal American with Disabilities Act. While this meeting will be physically open to the public, members of the public may view the meeting as televised via our YouTube page (below), or may participate and comment via the application, Zoom (video or call-in options). The link and call-in numbers to the Zoom access will be available on the day of the meeting. Members of the public may address the Board on the topics of our Board agenda in addition to topics that are under the jurisdiction of the Board and are not on the agenda, although, the board, by law, may not take action at this meeting on non-agendized topics. If you wish to make a public comment during Public Comments or public comment time of an item while attending in person, please complete a speaker card. If you wish to make a public comment during Public Comments or public comment time of an item while attending remotely, login to the Zoom link or Zoom Call In number, click the "raise hand" button **during the item you wish to comment on**. The meeting host will unmute your mic at the appropriate time.*

Livestream:

<https://www.centerusd.org/Board/Board-Livestream/index.html>

Wednesday, June 8, 2022 - 6:00 p.m.

- I. CALL TO ORDER & ROLL CALL - 5:00 p.m.**
- II. ANNOUNCEMENT OF ITEMS TO BE DISCUSSED IN CLOSED SESSION**
 1. Public Employee Performance Evaluation (**Certificated**) Superintendent (G.C.§54957)
 2. Conference with Legal Counsel -Anticipated Litigation (One case) (G.C.§54956.9(d))
 3. Complaint Appeal Hearing (BP/AR 4030, G.C.§54957)
- III. PUBLIC COMMENTS REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION**

Note: If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Superintendent's Office at (916) 338-6409 at least 48 hours before the scheduled Board meeting. [Government Code §54954.2] [Americans with Disabilities Act of 1990, §202.]

NOTICE: The agenda packet and supporting materials, including materials distributed less than 72 hours prior to the schedule meeting, can be viewed at Center Joint Unified School District, Superintendent's Office, located at 8408 Watt Avenue, Antelope, CA. For more information please call 916-338-6409.

IV. CLOSED SESSION - 5:00 p.m.

V. OPEN SESSION - CALL TO ORDER - 6:00 p.m.

VI. FLAG SALUTE

In recognition of free speech and the following board agenda item, we welcome all and would like to note that saying the pledge of allegiance is not a requirement to participate in the business of this public board. If you do not say the pledge for religious, political, social, or personal reasons, you are most welcome here as an equal participant in the business of this board.

VII. ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION

Info/Action

VIII. ADOPTION OF AGENDA

Action

IX. COMMENTS FROM THE AUDIENCE REGARDING ITEMS ON THE AGENDA

Public
Comments
Invited

X. BUSINESS ITEMS

PUBLIC HEARING: LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP and budget overview.

PUBLIC HEARING: CJUSD PRELIMINARY BUDGET FOR FISCAL YEAR 2022-23

Education Code (EC) Section 42127(a)(1) requires that the governing board hold a public hearing on the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's spending plans for the upcoming year.

XI. ADVANCE PLANNING

Info

a. Future Meeting Dates:

i. Regular Meeting: Wednesday, June 15, 2022 @ 6:00 p.m. – Board Room, Center Joint Unified School District Annex, 3243 Center Court Lane, Antelope, CA 95843 and/or Virtual

b. Suggested Agenda Items:

XII. CONTINUATION OF CLOSED SESSION (Items II.2. & II.3.)

Action

XIII. ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION

Info/Action

XIV. ADJOURNMENT

Action

CJUSD Mission:

Students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well-rounded education, and being active citizens of our diverse community.

NOTICE OF PUBLIC HEARING

CENTER JOINT UNIFIED SCHOOL DISTRICT LOCAL CONTROL ACCOUNTING PLAN (LCAP) & PROPOSED BUDGET

Wednesday, June 8, 2022 at 6:00 p.m.

**CJUSD Board Room, located at:
District Office Annex
3243 Center Court Lane
Antelope, CA 95843**

<https://www.centerusd.org/Board/Board-Livestream/index.html>

Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP and the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP and spending plans for the upcoming year.

X

Center Joint Unified School District

Dept./Site: Superintendent's Office		AGENDA REQUEST FOR:
To:	Board of Trustees	Action Item _____
Date:	June 8, 2022	Information Item _____
From:	Scott A. Loehr, Superintendent	# Attached Pages _____
Principal/Administrator Initials: _____		

SUBJECT:
<p style="text-align: center;">PUBLIC HEARING: LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)</p> <p>Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP for the upcoming year.</p>
RECOMMENDATION: Public Hearing

X

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Center Joint Unified School District

CDS Code: 34-73973 0000000

School Year: 2022-23

LEA contact information:

Scott Loehr

Superintendent

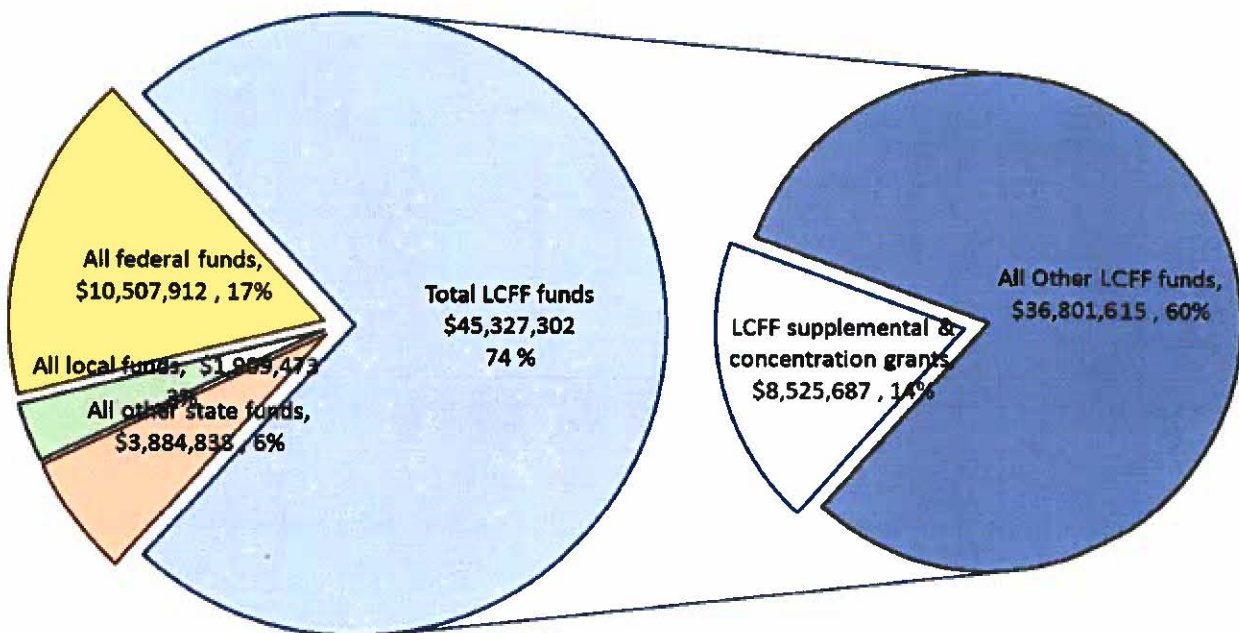
coronado@centerusd.org

(916) 338-6400

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



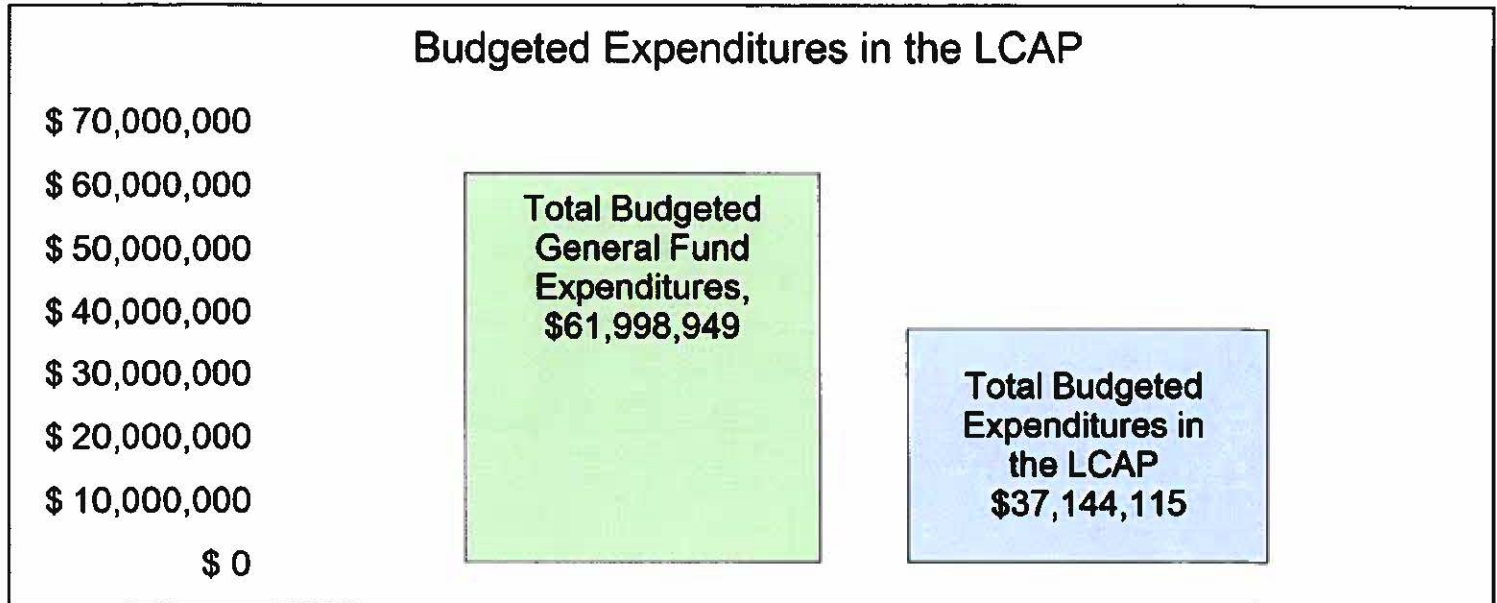
This chart shows the total general purpose revenue Center Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Center Joint Unified School District is \$61,629,525, of which \$45,327,302 is Local Control Funding Formula (LCFF), \$3,884,838 is other state

funds, \$1,909,473 is local funds, and \$10,507,912 is federal funds. Of the \$45,327,302 in LCFF Funds, \$8,525,687 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 Center Joint Unified 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: Center Joint Unified School District plans to spend \$61,998,949 for the 2022-23 school year. Of that amount, \$37,144,115 is tied to actions/services in the LCAP and \$24,854,834 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund budget expenditures not shown in the LCAP are general operating costs such as maintenance, facilities, and contracts with service providers. Most funding that passes directly through to school sites such as Lottery, supply, and athletics allocations are not included. Most salaries and benefits for substitutes, administrators, managers, and non-academic support staff (except for the continuation high school staff) are also not a part of the plan. Teachers of most non-core subject areas (electives) are not included in the LCAP. Finally, contributions to other funds are not included in the LCAP.

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

In 2022-23, Center Joint Unified School District is projecting it will receive \$8,525,687 based on the enrollment of foster youth, English learner, and low-income students. Center Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Center Joint Unified School District plans to spend \$8,678,674 towards meeting this requirement, as described in the LCAP.

Learning Loss Mitigation Funds provided as a result of the pandemic are currently being used to meet the needs of high needs students in lieu of Supplemental and Concentration Funds. When the Learning Loss Mitigation Funds are depleted during the 2023-24 school year, Supplemental and Concentration funding will be used to continue to

provide

supports.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

■ Total Budgeted Expenditures for High Needs Students in the LCAP

\$6,545,097

■ Actual Expenditures for High Needs Students in LCAP

\$8,559,226

\$ 0 \$ 2,000,000 \$ 4,000,000 \$ 6,000,000 \$ 8,000,000 \$ 10,000,000

This chart compares what Center Joint Unified 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 Center Joint Unified 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, Center Joint Unified School District's LCAP budgeted \$6,545,097 for planned actions to increase or improve services for high needs students. Center Joint Unified School District actually spent \$8,559,226 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
Center Joint Unified School District	Scott A. Loehr Superintendent	sloehr@centerusd.org 916-338-6400

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

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

The following funds provided through the Budget Act of 2021 were not included in the 2021-22 LCAP. CJUSD will engage with educational partners as described below.

Educator Effectiveness Funds: District team met December 2021, met with outside provider January 2022, will meet with district Equity Task Force by May 2022

A-G Grant Plan: District team met January 2022, will meet with District Advisory Council, District English Advisory Council, and other educational partners by May 2022

ELOP: District team met January 2022, will meet with District Advisory Council, District English Advisory Council, and other educational partners by May 2022

Additional LCFF funds will be discussed with District Advisory Council, District English Advisory Council, and other educational partners by May 2022

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.

CJUSD received \$552,525 in additional concentration grant add-on funding through the 2021 California Budget Act.

The following schools in our district have an enrollment of English Learners, Socio-economically Disadvantaged Students, and/or Foster Youth (“unduplicated students”) that is over 55%. Next to each school is the staff-to-student ratio for that school.

Center High: 11:1

McClellan High: 3:1

Wilson Riles Middle: 9:1

Dudley Elementary: 10:1

North Country Elementary: 9:1

Oak Hill Elementary: 11:1

Spinelli Elementary: 6:1

We plan to use these funds to retain positions when one-time pandemic-related funds expire, enabling us to continue providing essential services for student programs. Positions would serve students at all school sites, such as the continuation of social workers.

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.

Our district received the following one-time funds through the federal government to help us respond to the COVID-19 pandemic and the effects of distance learning on our students:

Learning Loss Mitigation Funds

Expanded Learning Opportunities Grant Plan (ELOGP)

ESSER I, II, III

Our district conducted community engagement on our one-time federal funds in a variety of ways:

6/16/20: Safe Return to Opening Playbook presented to Board and educational partners at Board Meeting

6/17/20: Safe Return to Opening Playbook emailed to all families and staff, inviting feedback from all educational partners

7/23/20: Special Board Meeting held to discuss Safe Return to Opening Playbook and invite feedback from educational partners

9/8/20: Learning Continuity & Attendance Plan shared with CUTA

9/9/20: Learning Continuity & Attendance Plan shared with District English Learner Advisory Council

9/9/20: Learning Continuity & Attendance Plan shared with District Advisory Council

9/11/20: Learning Continuity & Attendance Plan shared with CSEA

9/11/20 Learning Continuity & Attendance Plan posted on the district website and emailed to all educational partners, inviting feedback

9/11/20: Survey emailed to educational partners
10/2020: Reopening Survey emailed to educational partners
4/2021: LCAP Survey emailed to educational partners
5/2021: Learning Loss Survey emailed to educational partners
5/19/21: LCAP and ELOGP Draft shared with District Advisory Council
5/19/21: LCAP and ELOGP Draft shared with District English Learner Advisory Council
5/26/21: LCAP Draft shared with CUTA and CSEA
9/22/21 ESSER III shared with District Advisory Council
10/14/21 ESSER III shared with District English Learner Advisory Council

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.

Our district received \$11,006,153 in federal ESSER III funds, and we delineated our plan for using these funds through our ESSER III Expenditure Plan, which was submitted to the Sacramento County Office of Education for review. Our plan may be viewed at [https://www.centerusd.org/documents/About-Us/LCFFLCAP/21-22/2021 ESSER III Expenditure Plan Center Joint Unified School District 2020103-1.pdf](https://www.centerusd.org/documents/About-Us/LCFFLCAP/21-22/2021%20ESSER%20III%20Expenditure%20Plan%20Center%20Joint%20Unified%20School%20District%202020103-1.pdf).

As of February 2022, we have had success in implementing many elements of our ESSER III plan including intervention classes to address learning loss, implementation of protocols, outreach to families through SAFE and SFSS, social workers, counselors, and the expansion of independent study programs. As of February 2022, we have experienced some challenges in implementing certain ESSER III actions because of supply chain challenges, decreased workforce, and Covid outbreaks.

The following provides a mid-year update on the implementation of each action outlined in our ESSER III plan.

Health Assistants: Health assistants have been instrumental in administering Covid-19 tests to staff and students and monitoring isolation rooms. With the surge of the Omicron variant, the demand for testing has increased significantly. This has increased the workload on Health Assistants while increasing their exposure to Covid-19. Several Health Assistants have tested positive to Covid-19, creating a loss of staff coverage to administer Covid-19 tests and monitor isolation rooms. Employees from other non-health-related positions have been pulled from their typical jobs to fill these temporary vacancies.

Facilities Supervisor: Facilities Supervisor is maintaining HVAC systems, ordering and distributing PPEs, and sanitation chemicals. Training has been provided to custodial staff on the proper use of sanitizing chemicals. Plexiglass dividers have been installed and maintained

throughout the district. Supply chain issues have impacted the inventory of PPEs on hand and created a challenge in acquiring some HVAC parts.

HVAC: The mini-split systems with package units at North Country and in the 500 wing at CHS have not yet been replaced. These are currently out for bid.

Elementary Intervention Teachers (8): All 8 positions were filled adding additional Tier 2 and Tier 3 intervention supports at each elementary school site. Intervention teachers have been integral to the success of intervention programs at all school sites. They assess students, analyze data, determine the most appropriate setting or grouping, develop lesson plans, work directly with students, and support teachers and instructional staff to address student learning loss. Staff shortage has been a challenge. This, coupled with sub shortage, has resulted in Intervention teachers being pulled from their intervention positions to fill in as classroom subs.

Elementary Instructional Specialists (5): All 5 positions were filled adding further support to students in the primary grades. Specialists have been integral in supporting K-2 students and helping them transition back into a school setting, many of whom have never attended full-day school. Workforce shortages have posed a challenge. A lack of applicants created a void in filling these positions in a timely manner. Once filled, Specialists have missed work due to Covid infection or exposure and the sub shortage has left positions unfilled.

Elementary Specialists: Hired 1 Music Specialist at North Country. No applicants applied for the other 3 Music Specialist positions. Hired 4 PE Specialists, 1 at every elementary site. Specialists have enhanced the educational experience, strengthened school connections, supported social/emotional growth, and provided teacher collaboration time. Sub shortages have impacted consistent student access to the music program as music subs are difficult to find.

Teacher on Special Assignment to support teachers with technology: This position has been instrumental in utilizing technology to support teachers by providing instruction and training on digital, instructional tools to engage students and ensure access to learning. The ongoing staff and sub shortages have created a challenge resulting in the individual filling this position being pulled away to sub in classrooms. Wifi has been an ongoing challenge at all school sites, inhibiting usage. With the ongoing daily classroom challenges, teachers have been less interested in trying new technology than they have been in previous years.

Office Assistant increased hours in SFSS: Hours were increased from 4 to 8 per day. These additional hours have significantly increased the number of families the SFSS has been able to serve. Foot traffic has increased with more families than ever needing services and showing up at the SFSS office to inquire about food, clothing, supplies, and other needs. There is increased community relations with businesses resulting in additional resources for families. Additional hours have increased time for necessary duties such as budgeting and ordering.

Principal on assignment: Position has been filled to lead the re-engagement team, renamed Student and Family Engagement (S.A.F.E) Team has been successful in reaching families and being a liaison between families and schools. SAFE supports families with meaningful communication and engagement by consistently providing a CJUSD Weekly Family update available via email, text message, app push notification, and posted on all school websites. This communication helps keep all families aware of what is happening across the district as

well as any protocol and procedural updates.

Student & Family Support Assistants in SAFE (2): Both positions have been filled. Both assistants speak multiple languages further bridging gaps between families and school sites. SAFE has utilized social media as another means to connect with families, promote attendance, and provide resources.

Secondary English Teachers (1 CHS, 2 WCR): The addition of 2 English teachers at WCR has reduced class sizes and enabled more ELA teachers to teach academic support electives that focus on reading support. Having WCR ELA teachers involved in intervention has added much-needed ELA expertise to lesson and curriculum planning. The addition of English teachers at CHS has reduced class sizes allowing more individualized academic support from core teachers during class time.

Secondary Math intervention @CHS: Class sizes for the lower level math classes and supporting labs have been reduced to improve intervention time and to increase individual student support from the teacher during class time. However, class sizes have not been lowered as much as expected as enrollment increased by 100.

Independent Study Teachers (3): Four full-time and 13 part-time Independent Study teachers have been hired. Due to the growing demand, Independent Study hiring is ongoing. In a typical year, 30 students are served through IS. Numbers are exceeding 190. There have been numerous challenges to meet the demand. Student numbers increase so quickly, it has been a challenge to keep up with demand for staff. We cannot fill IS positions with current staff as that leaves an opening in a classroom. We have hired retired staff to fill the void. This has increased spending on technology as we needed to provide laptops to retired employees working from home. To meet IS paperwork requirements, clerical demands have increased. Therefore, we have had to hire a classified retiree for part-time work to meet those demands. The training for pathways and Edgenuity is financial drain. New staffing all the time, numerous trainings all the time, Had to purchase technology for retirees as working home: cell phones, laptops,

Extended Summer Learning: Encountered staffing challenges for the 2021 summer session. There was a high level of participation at the elementary and middle school levels. The opposite was true for high school. Most high school level summer session students participated solely in credit recovery and not extended learning courses.

Social Workers (4 sites): All 4 positions were hired and have successfully integrated into school sites providing individual and group support, reentry plans, threat assessment, risk assessments, and crisis management.

Elementary Counselor: Position posted. Unable to fill.

Intervention Counselor @ CHS: The intervention counselor has been able to work one-on-one with 9th graders transitioning to high school which has reduced the caseload for the other counselors, providing more direct support for all students.

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 2021-22 school year has been a year of numerous plans, and CJUSD has worked diligently to ensure that all plans are aligned and all funds can be maximized to support student outcomes. CJUSD has received one-time state and federal funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spend in distance learning.

To that end, we have worked to align our fiscal resources to our 2021-22 LCAP <https://www.centerusd.org/documents/About-Us/LCFFLCAP/21-22/2021-LCAP.pdf> in the following plans in these ways:

Safe Return to In-Person Instruction and Continuity of Services Plan :

https://docs.google.com/document/d/1DgWUQGb3mfzKutS1I_iwE4xeYIm7GQAvkRDewUS48NY/edit.

Following the Playbook for Safe Return for all CJUSD Schools, CJUSD has expanded Tier 2 and Tier 3 Intervention Teams to accelerate progress and close learning gaps as described in the LCAP, Goal 1, Action 2.

ESSER III Expenditure Plan : https://www.centerusd.org/documents/About-Us/LCFFLCAP/21-22/2021_ESSER_III_Expenditure_Plan_Center_Joint_Unified_School_District_20220103-1.pdf

The expansion of intervention at elementary, middle and high school levels provided through ESSER III funding supports LCAP Goal 1, Action 2. The addition of social workers addresses barriers to learning and this also supports LCAP Goal 1, Action 2. The development of the SAFE team addresses attendance and engagement needs and supports Goal 2, Action 1. The addition of p.e. and music specialists at all four elementary schools increases school connections and supports LCAP Goal 2, Action 6. The expansion of hours for the Student Family Support Services office staff has increased services for families, supporting LCAP Goal 3, Action 4.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary*

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Center Joint Unified School District	Scott Loehr Superintendent	sloehr@centerusd.org (916) 338-6400

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 Center Joint Unified School District serves students residing in areas of Antelope, Elverta and Roseville. District boundaries cross the county line between Sacramento County and Placer County.

2022

CJUSD has seven schools serving 4,102 students in Pre-K through grade 12. CJUSD has four elementary schools serving grades K-6: Cyril Spinelli, population 272; Arthur S. Dudley, population 559; North Country, population 573; Oak Hill, population 692. All four elementary schools feed into Wilson C. Riles Middle School, serving 573 students in grades 7-8. CJUSD has two high schools. Center High is a 9-12 comprehensive high school, with a population of 1,346 students. McClellan High is a continuation high school, serving 79 students in grades 10-12.

The CJUSD student population is 35.15% white, 31.55% Hispanic, 11.85% African American, 8.07% two or more races, 8.14% Asian, 2.97% Filipino, 1.5% Pacific Islander, 0.66% American Indian. Student subgroups include 11% students English Learners, 69% socioeconomically disadvantaged, 14.1% students with disabilities, 6.8% homeless, 0.2% foster youth.

2021

CJUSD has seven schools serving 4,258 students in Pre-K through grade 12. CJUSD has four elementary schools serving grades K-6: Cyril Spinelli, population 277; Arthur S. Dudley, population 655; North Country, population 617; Oak Hill, population 708. All four elementary schools feed into Wilson C. Riles Middle School, serving 646 students in grades 7-8. CJUSD has two high schools. Center High is a 9-12 comprehensive high school, with a population of 1,297 students. McClellan High is a continuation high school, serving 51 students in grades 10-12.

The CJUSD student population is 39.7% white, 29.2% Hispanic, 11.2% African American, 7.6% two or more races, 7.4% Asian, 2.9% Filipino, 1.4% Pacific Islander, 0.6% American Indian. Student subgroups include 13.1% students English Learners, 65.9% socioeconomically disadvantaged, 14.2% students with disabilities, 6.7% homeless, 0.6% foster youth.

At CJUSD we believe all students can learn and achieve at high levels. It is our mission to empower students to realize their dreams by developing communication skills, reasoning, integrity and motivation through academic excellence, a well rounded education and being active citizens of our diverse community. We focus on academic achievement and social emotional development through a Multi-Tiered System of Supports. We are committed to providing support to meet all of our students' academic, social/emotional and behavioral needs through a three-tiered system of supports. We use a collaborative approach to collect, analyze and review student data to monitor the effectiveness of our system and ensure students have the resources and tools they need to successfully engage in school. All students participate in Tier 1 research-based curriculum and social/emotional programs. In addition to Tier 1, students who are not making adequate progress are provided Tier II targeted supports and interventions based on their identified needs. Tier III programs and services are provided for those few students who require supplemental, individualized and customized intervention.

*Source: California Department of Education Dashboard

Reflections: Successes

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

2022 LCAP SUCCESSES

Overall reading achievement and math achievement increased as measured by iReady assessments which were administered 3 times during the 2021-22 school year. Students reading above grade level increased from 22% to 38% creating a decline in students reading one or more levels below grade level. Students scoring above grade level in math increased from 11% to 33% creating a decline in students scoring one or more levels below grade level in math.

The overall combined English/Language Arts and math achievement as measured by the fall 2021 and spring 2022 iReady diagnostic assessments showed growth for several student groups. Low-income students scoring at or above grade level in ELA and math grew from 19.2% to 30%. English learners grew from 22% to 32%. Students with disabilities grew from 12% to 20%. African American students grew from 17% to 24%. Hispanic students grew from 19% to 29%.

Despite a decrease in overall 11th grade ELA and math achievement as measured by CAASPP, several student groups showed growth in these two academic areas. Economically disadvantaged students meeting or exceeding ELA standards increased from 47.2% to 49.9%. Students with disabilities meeting or exceeding ELA standards increased from 15.8% to 16.8%. English Learners showed the greatest gain,

increasing from 7.8%-10.9% meeting or exceeding ELA standards. Economically disadvantaged students meeting or exceeding math standards showed the most growth, increasing from 20.9% to 23.2%. Students with disabilities meeting or exceeding math standards increased from 5% to 5.6%. English Learners meeting or exceeding math standards increased from 5% to 6.3%.

2021 district graduation and dropout rates remained the same as those reported prior to Covid-19 shutdowns indicating distance learning, socially distanced in-person learning, and Independent Study was effective. Additionally, interventions, strategies, and targeted supports were put into place that further supported secondary students in creating more equitable outcomes. Multiple sections of online courses expanded access to credit recovery options and the graduating class of 2022 was afforded the opportunity to meet the state minimum graduation requirements rather than district graduation requirements.

Data indicates a slight increase in students earning the Seal of Biliteracy. In 2020, 10.4% earned the seal and in 2021 that number increased to 11.6%.

Opportunities for CHS students to earn CTE credits increased with the addition of 1 course and 4 sections. Although Digital Electronics was an existing course on campus, a staffing change has allowed the course to now count as CTE credit. The Entrepreneurship course added 2 sections, Computer Graphics added 1 section and Beginning Broadcasting added 1 section.

Suspensions and expulsions declined from 2019-20 to 2020-21. In 2019-20 the suspension rate was 3.7%. In 2020-21 that declined to 0.4%. There were 4 expulsions in 2019-20 and 0 expulsions in 2020-21.

The district administered a new parent survey and a staff survey through Panorama. The data collected has provided a baseline to measure growth, looking at strengths within our administrative team as well as areas of opportunity for the district and sites to explore as we work to positively increase culture and climate at all school sites.

The Student and Family Support Services (SFSS) office reinstituted Family Engagement sessions. These sessions were started prior to school closures but were paused due to social distancing and gathering restrictions. Three virtual meetings were offered and 53 parents, guardians, or caretakers participated in the learning opportunities.

The Student and Family Support Services (SFSS) office partnered with the Student and Family Engagement (SAFE) Re-engagement Team and the Arbors Community Center to distribute food boxes & provide homework support to students and families. These deliveries and homework help sessions were held on minimum day Mondays.

The district has committed to meeting the academic, social/emotional and behavioral needs of all students by creating a data culture that is horizontally and vertically aligned and follows a continuous cycle of inquiry. Through our DA work with the Sacramento County Office of Education, the district created a PLC with administrators from each school site. Through the PLC, we modeled our data protocols using current iReady data. With each iReady diagnostic window, site administration replicated the data protocol at their own sites. This practice has created common language across the district, a better understanding of where kids are, and has identified levels of support available

through intervention and extension. Feedback has been positive. The protocol is systematically easy to implement and has resulted in significantly more communication about data and how it impacts teaching and learning.

Covid restrictions were lifted at various times throughout the 2021-22 school year which meant not all extracurricular opportunities that were offered before the implementation of gathering restrictions were fully available in the 2021-22 school year. With this, it was assumed there would be a decline in student involvement. However, two schools made significant growth, focusing efforts to get students reconnected to school through extracurricular opportunities. The participation rate at Riles Middle School increased from 37% in 2019-20 to 41% in 2021-22. Riles identified that their Behavior Merit System was a barrier to student involvement so they eliminated it. The result was increased student involvement in extracurricular activities. North Country Elementary made a schoolwide push to increase clubs to improve student engagement. North Country restructured the format to a 7 week cycle with 2 hours of preparation time. They tapped into the interests and passions of staff members and went from offering 1 year-long club in 2019-20 to a menu of 6-12 clubs each trimester of 2021-22. New club offerings included; Coding Club, Coding A Club, Coding B Club, Music & Dance Club, Band Club, Guitar Club, Homework Club, Video Production, Show Choir, 3D Printing Club, Computer Comic Strip Club, Yoga Club, Yearbook Club, Art Club and Reader's Theatre. As a result, North Country's student participation rate soared from 14% in 2019-20 to 43% in 2021-22.

2021 LCAP Successes

The California School Dashboard was suspended due to the 2020-21 Covid-19 Pandemic. Successes and/or progress noted below are from the 2018-19 school year and published as the 2019 Dashboard.

English/Language Arts

In the area of English Language Arts, as measured by the CAASPP, the district moved from an overall rating of orange to yellow, showing a 7.1 point increase.

Of the 10 student groups, the following three scored at or above standard; white, Asian and Filipino. Although English learners, Hispanic students, socio-economically disadvantaged students, students of two or more races and students with disabilities are still scoring below standard, all five of these student groups showed gains over the previous year moving these student groups closer to grade level standards. Gains within student groups are as follows; English learners 5 point growth, Hispanic students 8.6 point growth, socioeconomically disadvantaged students 6.9 point growth, two or more races 4 point growth, students with disabilities 5.4 point growth.

Another area to note is the success of Reclassified English learners. This student group scored higher in English Language Arts than their English-only peers. Reclassified English learners scored 19.4 points above standard as opposed to English only students scoring 10.4 points below standard. This data further illustrates the academic value of dual language competency.

Districtwide students with disabilities showed improvement with significant improvement at Riles Middle School and Center High School.

English Learner: As measured by the ELPAC, 59.3% of English learners are making progress toward English proficiency. Our students surpassed the state performance level by 10%. 49.7% of English learners progressed at least one ELPI level. 9.5% maintained ELPI Level 4.

College & Career: Comparing data from the graduating class of 2018 to the class of 2019, the percentage of students deemed "Not Prepared" for College and Career declined from 33% to 26%. The percentage of graduates "Approaching Prepared" grew from 25.6% to 35.2% during the same period.

Chronic absenteeism showed improvement, moving from orange to yellow status. Districtwide 13.4% of students are chronically absent with a 0.5% district decline over the previous year. The following student groups showed improvement through a decline in chronic absenteeism numbers: Hispanic 2.9%, socioeconomically disadvantaged 0.7%, Filipino 2.6%, Pacific Islander 2.2%.

Graduation rate showed improvement, moving from yellow to green status. Districtwide graduation rate is 91.2%. This is an increase of 28 students over prior year. Graduation rates for homeless students increased 19.3%, socioeconomically disadvantaged students increased 1.7%.

Although the suspension rate remained in the yellow band, overall suspensions declined 1.4%. 11 of 13 subgroups declined, with homeless showing greatest decline of 3.4%

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.

2022 IDENTIFIED NEEDS

Although growth has been made by some subgroups in English/Language Arts and math, there is an overall decrease in student achievement, as measured by 11th-grade CAASPP scores. Students who met or exceeded standards in English/Language Arts decreased from 75% in 2019 to 67% in 2021. White, Asian, and students of two or more races show the highest percentage of students meeting or exceeding standards in English/Language Arts. Subgroups scoring below the district average of students meeting or exceeding English/Language Arts standards are as follows: economically disadvantaged 49.9%, students with disabilities 16.8%, English learners 10.9%, African American 42.6%, Hispanic 50.25, homeless 41.3%. Students who met or exceeded standards in math showed a significant decline, with 56.5% of students meeting or exceeding math standards in 2019 and 32.3% meeting or exceeding math standards in 2021. Asian, white, and students of two or more races show the highest percentage of students meeting or exceeding standards in math.

Subgroups scoring below the district average of students meeting or exceeding standards in math are as follows: economically disadvantaged 23.2%, students with disabilities 5.6%, English learners 6.3%, African American 18%, Hispanic 22%, homeless 18.5%.

Teacher misassignments increased from one in 2020-21 to six in 2021-22. Staffing has been an ongoing challenge for both certificated and classified positions.

Despite the addition of 1 CTE course and the expansion of CTE sections, there is a decrease in students completing a CTE pathway. As reported by the CDE Dashboard, 53.1% of students completed a CTE pathway in 2020 as compared to 37.3% in 2021.

Enrollment in Advanced Placement (AP) courses declined by 60% from 2020-21 to 2021-22. The enrollment of white students increased from 35% to 45% and the enrollment of Asian students remained the same. Hispanic student enrollment in AP continues to decline from 15% to 12%. African American student enrollment in AP showed a significant decline from 15% to 4.8%. In addition to a decline in AP enrollment, AP exam passage rate has also declined. In 2020, 27.3% of students earned a 3 or higher on two AP exams compared to 11.6% in 2021. In 2020, 78.5% of students earned a score of 3 or higher on one AP exam compared to 67.5% in 2021.

A-G completion showed a decrease. In 2019-20, 17.7% of seniors completed a-g requirements. In 2020-21, 15% of seniors completed a-g requirements. Through the A-G Completion Improvement Grant, we will fund an Intervention Counselor at Center High, expand Dual Enrollment with American River College, extend learning through summer and intersession courses and provide peer tutoring. These supports are designed to increase a-g completion rates for low-income students, foster youth, and English Learners.

Data shows a decrease in daily attendance and an increase in chronic absenteeism. The P2 districtwide attendance in 2019 was 93.5%. P2 districtwide attendance in 2021 was 88.6%. Chronic absenteeism rose from 8.79% in 2019-20 to 22% in 2020-21.

Data shows a slight decline in the annual student survey participation rate, measuring school climate and connectedness. In 2021, 67% of district students participated in the Panorama survey measuring school climate and connectedness. In 2022, 66.3% of students participated. Of those who participated, results show a decrease in almost all measured areas; school belonging, school climate, school engagement, school safety, and teacher-student relationships. 716 students in grades 3-5, from Spinelli, North Country, Dudley, and Oak Hill participated in the 2022 survey. Of those surveyed the data revealed a 13% decline in student perception of belonging, 17% decline in school climate, 10% decline in school engagement, 20% decline in the perception of school safety, and an 8% decline in teacher-student relationships. 834 students from Center High, McClellan High, and Riles Middle School participated in the 2022 survey. Of those surveyed the data revealed no change in student perception of belonging, 10% decline in school climate, 1% decline in school engagement, 18% decline in the perception of school safety, and a 6% decline in teacher-student relationships.

2021 IDENTIFIED NEEDS

The California School Dashboard was suspended due to the 2020-21 Covid-19 Pandemic. Areas of improvement noted below are from the 2018-19 school year and published as the 2019 Dashboard.

Although growth has been made in English/Language Arts, overall students are scoring 7.3 points below standard. Hispanic students are 18 points below standard, students of two or more races are 16.8 points below standard and socioeconomically disadvantaged students are 19.1 points below standard. English Learners are 16.9 points below standard. Four subgroups are in the yellow band, scoring less than 20 points below standard. These groups have the smallest deficiency to address and all have shown gains from the previous year indicating movement in the right direction. This number reflects both current English learners and reclassified English learners. When we separate those two groups out further we discover reclassified English learners are doing very well, as described in the successes above, but current English learners are not.

English Learner: 26.5% did not show expected growth, rather maintained ELPI Levels within the 1, 2L, 2H, 3L, 3H range. 14.2% of English learners decreased at least one ELPI level. On the CAASPP, current English Learners scored 65.5 points below standard indicating a significant need amongst this student group.

Three additional subgroups stand out with significant gaps, thus needing targeted intervention. African American Students declined 9.6 points, 50.6 points below standard. Homeless students maintained but remain 47.3 points below standard. Although Students with disabilities increased 5.4 points, the subgroup remains 91 points below standard.

Students with Disabilities in ELA: All sites are red or orange indicating low or very low achievement. Dudley shows a more significant distance to standard.

Students with Disabilities in mathematics: Overall red status. CHS is the greatest distance from standard but received an orange due to measured improvement. Dudley shows the greatest distance from standard among elementary schools.

College & Career: 2017, 2018, percentage students Prepared remained at 41.3%. Class of 2019, this rate dipped, reporting 38.8% of graduates are college career ready at graduation.

Increase in chronic absenteeism for foster youth 20.7%, homeless 4%, Asian 0.5%, students with disabilities, two or more races, white. Maintained English Learners, AfricanAmerican
grad rate: students with disabilities declined 1.4% and Hispanic declined 1.8%, African American declined 6.3%

LCAP Highlights

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

2022 HIGHLIGHTS

This LCAP plan was developed during a year when students and staff returned to campus to participate in on-site learning for the entire duration of the school year. Students and staff have not experienced a full year of in-person learning since the 18-19 school year. Although students are back on campus, the academic and social-emotional needs continue to reflect the impact that 2019-20 and 2020-21 school closures and distance learning had on achievement and social-emotional development. Our data shows some tremendous successes as well as areas of need which will be addressed in the coming school year with the continuation of supports previously put into place as well as additional supports.

CJUSD is committed to meeting the academic, social/emotional, and behavioral needs of all students by creating a data culture that is horizontally and vertically aligned and follows a continuous cycle of inquiry. Our priority continues to be meeting the needs of our most at-risk groups including, those identified in need of support and interventions, students with disabilities, youth in foster care, homeless youth, English learners, students from low-income families, disengaged students, credit-deficient high school students, students with failing grades, and students identified as needing social and mental health supports. Through our three-tiered system of support, outlined in the CJUSD Multi-Tiered System of Support Blueprint, we continue to provide supplemental instruction and support strategies to meet the academic and social/emotional needs of students. All students participate in Tier 1 research-based curriculum and social/emotional programs. Students who are not making adequate progress are provided Tier 2 targeted supports and interventions based on their identified needs. Tier 3 programs and services are provided for those students who require individualized, customized intervention. We use a collaborative approach to collect, analyze and review student data to identify gaps in learning and monitor the effectiveness of our system to ensure students have the supplemental instruction and support strategies they need to successfully engage in school and mitigate learning loss.

Intervention teachers and instructional assistants will continue to support students at all four elementary schools to identify academic gaps and mitigate learning loss. ELA and math intervention courses at Riles Middle School and Center High will continue into the next school year to provide Tier 2 interventions in a smaller classroom setting. Social-emotional supports will continue to be provided by district social workers, counselors, and mental health clinicians. Social-emotional and behavior supports will be expanded with the hiring of a mental health clinician to serve the needs of students attending Dudley and a Board Certified Behavior Analyst to support the ERMHS program.

Data on English Learner achievement and federal compliance needs led to the creation of a district position, English Learner Coordinator. This position will review student achievement data, district programs, site programs, and curriculum with an English Learner lens to ensure appropriate strategies and supports are in place for English Learners. The coordinator will provide professional development and instructional coaching to support teachers in maximizing the language acquisition and academic success of English Learners.

Federal grants intended to increase achievement and support social-emotional and behavioral health have significantly increased. Plans have been written to meet the requirements for these grants but current staffing falls short to ensure proper implementation. CJUSD created a Principal on Assignment position to coordinate PBIS throughout the district and manage the roll-out and implementation of the Expanded

Learning Opportunities Plan (ELO-P), Universal Pre-Kindergarten (UPK), and the A-G Grant Plan, all of which impact student academic achievement, social/emotional and behavioral health.

The Board approved an Equity Policy and a professional development plan for district-wide training on diversity, equity, and inclusion. CJUSD will re-establish the Equity Design Team and partner with WestEd and the National Equity Project to provide Culturally Responsive and Sustaining Education (CRSE) for all staff.

2021

This three-year plan was developed amid a global pandemic where campuses were suddenly closed and students were placed on distance learning for 13 months. This scenario completely changed our perspective on student achievement and student needs. Through attendance data along with feedback from teachers, families, administrators, counselors and staff from Student & Family Support Services, we know the consequences of school closures are academic gaps, social/emotional needs and a portion of students and families who have become disengaged. Our priority is meeting the needs of our most at-risk groups including, those identified in need of supports and interventions, pupils with disabilities, youth in foster care, homeless youth, English learners, pupils from low-income families, disengaged pupils, credit-deficient high school pupils, pupils with failing grades, and pupils identified as needing social and mental health supports.

We are providing supplemental instruction and support strategies to meet the academic and social/emotional needs of all students through our three-tiered system of supports, outlined in the CJUSD Multi-Tiered System of Support Blueprint. All students participate in Tier 1 research-based curriculum and social/emotional programs. Students who are not making adequate progress are provided Tier 2 targeted supports and interventions based on their identified needs. Tier 3 programs and services are provided for those students who require individualized, customized intervention. We use a collaborative approach to collect, analyze and review student data to identify gaps in learning and monitor the effectiveness of our system to ensure students have the supplemental instruction and support strategies they need to successfully engage in school and mitigate learning loss. Through MTSS school site structures are in place to create engaging learning experiences in a positive learning environment.

Beginning in June 2021, Tier 1, 2 and 3 support is provided through extended instructional learning time offered as summer sessions for students in preschool through grade 12 during the summer of 2021 and 2022.

Beginning in August 2021, we will focus efforts to close learning gaps with the expansion of Tier 2 and Tier 3 Intervention Teams at all four elementary schools. Our three largest schools, Dudley Elementary, North Country Elementary and Oak Hill Elementary, will add 2 Intervention Teachers and 2 Instructional Aides to their Intervention Teams. Spinelli Elementary, our smallest school, will add 1.5 Intervention Teachers and 2 Instructional Aides to their Intervention Team. The addition of Intervention Teachers to the team of English Learner Teachers, Title I Teachers and Special Education Teachers will enhance the breadth of experience to support student learning and mitigate learning loss.

Beginning in August 2021, we will expand intervention and create smaller class sizes at the secondary level in targeted subject areas and grades to accelerate progress to close learning gaps. By reducing the student-teacher ratio, this will allow for Tier 2 intervention support within the classroom. Two additional teachers will be hired at Riles Middle School to support this need. One additional math and one additional ELA teacher will be hired to reduce 9th grade English classes and the lowest level math courses at Center High.

To address other barriers to learning we are expanding Tier 2 and Tier 3 Social/Emotional supports with the hiring of three Social/Emotional Learning Counselors or Social Workers. These new positions will allow us to expand coverage to 1 FTE at each elementary site, 1 FTE at Riles Middle School and 1 FTE to cover Center High and McClellan High. These positions will provide social/emotional supports through classroom push-in, small group counseling and individual counseling. An additional Social Worker will be added to the Student and Family Support Services staff. This position will serve as an outreach to foster youth and students and families experiencing homelessness.

Beginning in August 2021, the Reengagement Team will connect with students and families who have become disengaged. Efforts will be made to identify needs and barriers to attendance, make referrals for appropriate services and supports and ultimately reconnect students and families to school.

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.

Not Applicable

Support for Identified Schools

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

2022

McClellan HS is no longer identified for comprehensive support and improvement. It was, however, determined that the work of the Academic Coordinator, as funded by CSI, had a direct impact on student achievement, behaviors and attendance. Therefore, the position will continue but it will be funded by a different source.

2021

A CSI team was established which included the McClellan High School principal, district office representatives, site teachers and other staff. The team met in the spring 2020 to review CSI status and requirements, explore the CA Dashboard data, initiate a needs assessment and begin the work of creating a plan. At the second meeting, the CSI team took a deeper dive into data, analyzing graduation rate, suspension rates, attendance data, achievement data and survey results. MHS developed a plan to decrease the need for suspension and increase graduation rates through the support of an Academic Coordinator. Additional stakeholders were included through the School Site Council which brought in parents and students to review data and provide input on the plan to hire an Academic Coordinator. Then the Covid 19 pandemic hit. MHS hired an Academic Coordinator whose student/teacher contact moved to a virtual platform until school sites opened in April 2021. Early in 2021, the MHS Site Administrator surveyed staff, students and families and determined the success of continued need for the Academic Coordinator position for the 2021-22 school year. Duties for that position will continue as follows:

McClellan High School Academic Coordinator duties:

- extracting and analyzing student data to use in coaching teaching staff
- researching and recommending professional development tailored to teacher needs
- offering both group and one-on-one coaching for teachers
- helping implement, refine, and evaluate more effective teaching strategies that lead to increased student success
- leading staff in the Plan-Do-Study-Act improvement model

Monitoring and Evaluating Effectiveness

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

Site team which includes site administrator and instructional staff will meet quarterly. Team will review CAASPP results, attendance data and other local measures to determine effectiveness of the CSI plan on student growth, daily attendance and monitor student growth toward graduation. Results will be shared with parents through School Site Council.

Use graduation data, attendance/engagement data and survey responses from students, staff and families to measure effectiveness of 2021-22 CSI activities and determine the needs moving forward into 2022-23. Stakeholders to include district administration, site administration, representation from the Family Resource Center, site teachers, site classified staff, student governing body, School Site Council, students and parents.

Engaging Educational Partners

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

2021-22

LCAP Parent Survey: administered March 2022

Panorama Climate Surveys: Student Survey administered 4/2022, Staff Survey administered 5/2022, Family Survey administered 11/2021

Superintendent presents draft LCAP and budget for review and comment to following groups:

CJUSD Leadership Team: 3/8/2022, 4/26/22, 5/10/22

District Advisory Council (DAC): 9/22/2021, 5/17/2022

District English Learner Advisory Council (DELAC): 10/14/2021, 5/17/2022

CUTA: 5/31/2022

CSEA: 6/2/2022

SELPA: 5/20/2022

Superintendent responded in writing to questions and comments received from the DAC and DELAC by: 6/8/2022

Draft LCAP posted online 5/28/2022. All stakeholders invited to comment.

District holds public hearing 6/8/2022 to solicit public comments on the LCAP and budget. Community questions and comments are responded to and posted on the CJUSD website.

LCAP Submitted for CJUSD Board approval: 6/15/2022

2020-21

CJUSD has utilized multiple surveys throughout the 2020-21 school year to seek feedback from parents/guardians, staff and students.

Feedback has been critical in identifying needs and developing actions and services.

Reopening Survey: administered October 2020

LCAP Survey: administered April 2021

Panorama Climate Survey: administered May 2021

Learning Loss Survey: administered May 2021

District Meetings: Superintendent presents draft LCAP and budget for review and comment to CJUSD Leadership Team and parent advisory groups.

CJUSD Leadership Team: 5/11/21

District Advisory Council (DAC): 5/19/21

District English Learner Advisory Council (DELAC): 5/19/21

School Site Meetings:

CUTA & CSEA: 5/26/2021

Consulted with SELPA: 5/26/2021

Superintendent responded in writing to questions and comments received from the DAC and DELAC by 6/9/21

Draft LCAP posted online 5/28/21. All stakeholders invited to comment.

District holds public hearing 6/9/21 to solicit public comments on the LCAP and budget. Community questions and comments responded to and posted on the CJUSD website.

LCAP Submitted for CJUSD Board approval: 6/16/21

A summary of the feedback provided by specific educational partners.

2022: Educational Partners continue to share concerns about student learning loss and the social/emotional consequences of Covid-19 closures and distance learning. Access to intervention at all grade levels, continued social/emotional supports and additional extracurricular opportunities are common themes expressed by our educational partners. Actions described throughout the LCAP address these concerns through ongoing academic assessment and targeted intervention as well as social/emotional assessments and supports. Many extracurricular opportunities have returned with social distancing and gathering restrictions lifted. More extracurriculars are expected to return in the coming year provided social distancing and gathering limitations are not put back into effect.

2021: Stakeholder groups have shared similar concerns about student learning loss, the challenges of distance learning and the social/emotional consequences of extended time in quarantine without much interaction beyond the nuclear family and the need to reengage students and families. Actions detailed throughout the LCAP address all of these concerns with extended summer learning opportunities, expanded intervention during the school year, enhanced social/emotional supports and the development of the Reengagement Team.

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

2022: The entirety of the LCAP was influenced by feedback from teachers, administrators, and educational partners through parent surveys, staff surveys, student surveys, advisory groups, emails and discussions at Board meetings. As we continue to re-establish in-personal educational norms, our LCAP addresses the concerns expressed by our educational partners.

Ongoing academic assessments and social/emotional screeners will identify student needs. Intervention teachers, support staff, and credit recovery courses will continue to provide academic support to mitigate learning loss. School counselors, social workers, and mental health clinicians will continue to provide social/emotional support. The Student and Family Support Services department will continue to provide services and resources to students and families. Particular attention to our most vulnerable populations will ensure additional supports are in place to address the academic, social-emotional, and behavioral needs of English Learners, low-income students, foster youth, students receiving special education services, and students experiencing homelessness.

2021: The entirety of the LCAP was influenced by stakeholder feedback from parents, students, teachers, administrators, support staff, and advisory groups. Prior to the March 2020 school closures and throughout the 2020-21 school year, we have consistently gathered feedback from all stakeholder groups through surveys, email, virtual advisory meetings, and discussion at School Board meetings. Working in collaboration with various stakeholder groups and utilizing feedback from teachers, administrators and other instructional staff we have identified areas of academic and social/emotional need. As we come out of the Pandemic and reestablish in-person instruction as the norm, our LCAP addresses the concerns expressed by stakeholders.

Intervention teachers and additional academic support staff at all school sites will help mitigate learning loss as a result of Covid school closures. Particular attention has been made to ensure additional supports are in place to address learning loss for students in particularly vulnerable groups such as English Learners, low income students, foster youth, students receiving special education services, students experiencing homelessness and primary grade children transitioning to in-person learning for the first time. Additional school counselors and social workers will identify social/emotional needs and provide services and resources for students and families. A newly established Reengagement Team will reach out to students and families to bridge the gap between home and school to get students back on campus.

Goals and Actions

Goal

Goal #	Description
1	All students will graduate college/career ready through high-quality instruction coupled with interventions and supports (Multi-Tiered System of Supports) that eliminate barriers to student success.

An explanation of why the LEA has developed this goal.

<p>We grouped these metrics and actions together because they are all educational components that work together to ensure student achievement which we believe will result in high school graduates who are college and career ready. Ensuring staff has standards-based curriculum, training to implement curriculum with fidelity and relevant professional development that supports academic achievement and social/emotional development through a Multi-Tiered System of Supports is essential to ensure success for all students as they move from one grade to the next. Varied Advanced Placement and CTE offerings provide a wide array of options for students to pursue a field of interest and successfully transition into a college or career pathway following high school graduation. We know students are most successful when families are involved in their education. Our efforts to identify barriers and assist students and families in accessing support aids in keeping students on the path to graduating college and career ready.</p>
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Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCSS, ELD, NGSS implementation by district or site personnel as measured by observation loop and feedback	100% weekly classroom walkthroughs	100% weekly classroom walkthroughs			100% weekly classroom walkthroughs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Misassignments Fully Credentialed Teachers	2020-21: 0.4% (1/223) teachers misassigned	2021-22: 2% (6/278) teachers misassigned			Zero teacher misassignments
Students access to standards aligned curriculum	100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees	100% of students have access to standards aligned curriculum			100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees
CTE Offerings & Completion	<p>2020-21 CHS offered 12 CTE offerings and 18 sections</p> <p>53.1% CTE Pathway Completion, per 2020 CDE Dashboard</p> <p>*CTE offerings baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.</p>	<p>2021-22 CHS offered 13 CTE courses and 22 sections.</p> <p>37.3% CTE Pathway Completion, as reported by CCI Dashboard</p>			<p>Maintain 11 CTE offerings</p> <p>59% CTE Pathway Completion, per CCI Dashboard</p>
a-g completion	2019-20: 17.7% seniors met all a-g requirements as reported by DataQuest 5 year	2020-21: 15% seniors met all a-g requirements as reported through CCI Dashboard			24% of seniors will meet all a-g requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Cohort Graduation Rate</p> <p>*Baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.</p>	<p>14.6% African American</p> <p>23.3% Asian</p> <p>11.5% Hispanic</p> <p>16.4% White</p> <p>15% Two or more races</p> <p>3.1% English Learners</p> <p>13.9% Economically Disadvantaged</p> <p>5.5% Students with Disabilities</p> <p>11.6% Homeless Students</p>			
Advanced Placement Enrollment	<p>2020-21 AP enrollment: 320</p> <p>White: 35% (113/320)</p> <p>Hispanic: 15% (50/320)</p> <p>African American: 15% (48/320)</p> <p>Other Asian: 9% (28/320)</p> <p>Filipino: 8% (27/320)</p> <p>Asian Indian: 7% (23/320)</p> <p>Vietnamese: 5% (16/320)</p> <p>Laotian: 2% (7/320)</p> <p>American Indian: 1% (4/320)</p>	<p>2021-22 AP enrollment: 125</p> <p>White: 45.5%</p> <p>Hispanic: 12%</p> <p>African American: 4.8%</p> <p>Other Asian: 8.9%</p> <p>Filipino: 13.8%</p> <p>Asian Indian: 4%</p> <p>Vietnamese: 5.6%</p> <p>Laotian: 0.8%</p> <p>American Indian: 0.8%</p> <p>Hawaiian: 1.6%</p>			Close the ethnicity gap so AP enrollment of Hispanic students reflects total enrollment of Hispanic students at CHS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hawaiian: 0.9% (3/320)</p> <p>Cambodian: 0.3%(1/320)</p>				
AP Passage Rate, 3 or higher	<p>27.3% students earned a score of 3 or higher on two AP exams as reported by 2020 CCI Dashboard</p> <p>78.5% students earned a score of 3 or higher on one AP exam in 2020 as reported by College Board</p> <p>*One AP test baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.</p>	<p>11.6% students earned a score of 3 or higher on two AP exams as reported by 2021 CCI Dashboard.</p> <p>8.3% African American 21.4% Asian 12.7% Hispanic 8.9% White 17.6% Two or more races 7.4% English Learners 10.6% Economically Disadvantaged 2.3% Students with Disabilities 12.1% Homeless Students</p> <p>67.5% students earned a score of 3 or higher on one AP exam in 2020 as reported by College Board</p>			<p>35% of students will earn a score of 3 or higher on two AP exams as reported by 2020 CCI Dashboard</p> <p>70% of students will earn a score of 3 or higher on one AP exam as reported by College Board.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Progress Indicator	59.3% made progress as reported on 2019-20 Dashboard	Not Available			Increase by 2% annually bringing indicator on Dashboard to a ranking of Very High
EL Redesignation	2020-21: 14.4% (80 students) were Redesignated Fluent English Proficient	2021-22: 15.6% (75 students) were Redesignated Fluent English Proficient			Increase to 18%
ERHMS	2019-20: Students served: 70 Average Attendance: 93.9% Average GPA: 2.63%	2020-21: Students served: Average Attendance: Average GPA:			Average Attendance: 94% GPA: 2.75
CAASPP	CAASPP (2018-19) ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 55% 4th: 52.3% 5th: 57.6% 6th: 65.1% 7th: 56.8% 8th: 66.7% 11th: 75.6% CAASPP (2018-19) MATHEMATICS	CAASPP (2020-21) only 11th graders tested ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 11th: 67.3% 49.9% Economically Disadvantaged 16.8% Students with Disabilities 10.9% English Learners			Increase the percentage of students scoring Standard Met or Exceeded on CAASPP ELA & Math by 5% 5% Increase of economically disadvantaged students achieving Standard Met or Exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Standards Met or Exceeded 3rd: 57.3% 4th: 41.5% 5th: 38.1% 6th: 47.3% 7th: 52.6% 8th: 64.5% 11th: 56.5%</p> <p>ECONOMICALLY DISADVANTAGED Standards Met or Exceeded (CAASPP18-19) English/Language Arts 3rd: 36.6% 4th: 37.4% 5th: 39.6% 6th: 37.8% 7th: 39.1% 8th: 37.1% 11th: 47.2%</p> <p>Math 3rd: 38.4% 4th: 32.4% 5th: 25.5% 6th: 25.9% 7th: 24.8% 8th: 23.8% 11th: 20.9%</p>	<p>42.6% African American 82.3% Asian 50.2% Hispanic 68.7% White 79.6% Two or more Races 41.3% Homeless</p> <p>CAASPP (2020-21) MATHEMATICS Standards Met or Exceeded 11th: 32.3%</p> <p>23.2% Economically Disadvantaged 5.6% Students with Disabilities 6.3% English Learners 18% African American 71.7% Asian 22.5% Hispanic 44.2% White 46.6% Two or more Races 18.5% Homeless</p>			<p>5% Increase of students with disabilities achieving Standard Met or Exceeded</p> <p>5% Increase of English learner students achieving Standard Met or Exceeded</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>STUDENTS with DISABILITIES Standards Met or Exceeded (CAASPP18-19) English/Language Arts 3rd: 21.3% 4th: 19.4% 5th: 17.9% 6th: 13.4% 7th: 14% 8th: 12.4% 11th: 15.8%</p> <p>Math 3rd: 24.2% 4th: 18.5% 5th: 12.8% 6th: 9.6% 7th: 9.1% 8th: 7.6% 11th: 5%</p> <p>ENGLISH LEARNERS Standards Met or Exceeded (CAASPP18-19) English/Language Arts 3rd: 18.4%</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4th: 17.5% 5th: 13.3% 6th: 9.5% 7th: 9.1% 8th: 6.1% 11th: 7.8% Math 3rd: 24.5% 4th: 17.8% 5th: 9.5% 6th: 7.5% 7th: 7% 8th: 5.9% 11th: 5%				
District Graduation Rate	2019-20 as reported through CDE DataQuest: 87.8%	2020-21: 87.1% as reported through by CCI Dashboard 85.4% African American 83.3% Asian 87.4% Hispanic 89.7% White 80% Two or more races 75% English Learners 86.6% Economically Disadvantaged 65.5% Students with Disabilities			90% District Graduation Rate as reported through CCI Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		76.7% Homeless Students			
Seal of Biliteracy	<p>2019-20: 10.4% graduates earned Seal of Biliteracy as reported by DataQuest 5 year Cohort Graduation Rate</p> <p>*Baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.</p>	<p>2020-21: 11.6% graduates earned Seal of Biliteracy as reported by CCI Dashboard</p> <p>12.2% African American 3.3% Asian 16.1% Hispanic 10.3% White 12.5% English Learners 10.8% Economically Disadvantaged 3.6% Students with Disabilities 14% Homeless Students</p>			22% of graduates earn the Seal of Biliteracy
IReady	<p>Baseline based on 3 Level Placement 2021-22 beginning of year diagnostic:</p> <p>Reading 22% on or above grade level</p>	<p>2021-22 Diagnostic #2 administered Nov-Dec 2021</p> <p>Reading 33% on or above grade level 32% one grade level below</p>			Decrease by 5%, students scoring two or more grade levels below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>37% one grade level below 41% two or more grade levels below</p> <p>Math 13% on or above grade level 41% one grade level below 46% two or more grade levels below*</p> <p>*Baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.</p>	<p>35% two or more grade levels below</p> <p>Math 22% on or above grade level 42% one grade level below 36% two or more grade levels below</p> <p>2021-22 Diagnostic #3 administered March-April 2022 Reading 38% on or above grade level 28% one grade level below 34% two or more grade levels below</p> <p>Math 28% on or above grade level 37% one grade level below 34% two or more grade levels below</p>			
Prepared for College & Career	40% of graduates are prepared for college and career and 20.3%	College & Career Indicator data not available. College &			45% prepared, 25% approaching

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>are approaching prepared as reported on 2020 CCI Dashboard.</p> <p>Ten students in 2020 were a-g compliant and CTE pathway completers</p>	<p>Career Indicator not on the 2021 Dashboard.</p> <p>2021: 10.3% of students completed a-g requirements AND at least one CTE Pathway as reported by the CCI Dashboard.</p> <p>7.3% African American 13.3% Asian 9.2% Hispanic 10.3% White 10% Two or more races 3.1% English Learners 9.1% Economically Disadvantaged 3.6% Students with Disabilities 9.3% Homeless Students</p>			25% a-g compliant and CTE pathway completers

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional staff, curriculum & training	TK-12 teachers use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-	\$17,137,411.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>12 Teachers will use the California State Standards in mathematics. Teachers will use the adopted History/Social Science curriculum. Teachers will use the newly adopted NGSS curriculum.</p> <p>Teacher collaboration time supports teaching and learning through a dedicated weekly Professional Learning Community (PLC) time. Structured PLC meetings follow an on-going inquiry model which focuses on clear and common student learning goals. Teams collect and review student data, then evaluate and explore new and current teaching strategies and practices.</p> <p>New teachers are supported through the SCOE/CJUSD Induction process which focuses on Individualized Learning Plans customized and driven by new teachers, California Standards for the Teaching Profession and the Continuum of Teaching Practice, and Student performance.</p>		
1.2	Intervention and Extension	<p>Students will be assessed to identify learning gaps and measure progress using iReady Math, oral reading fluency, DRDP, iReady Reading, and report card grades. Tier 1, 2 and 3 support through extended instructional learning time offered as summer sessions for students in TK through grade 12.</p> <p>We are accelerating progress to close learning gaps with the expansion of Tier 2 and Tier 3 Intervention Teams at all four elementary schools. Our three largest schools, Dudley Elementary, North Country Elementary and Oak Hill Elementary, will continue with the Intervention teams put in place. Intervention Teachers, English Learner Teachers, Title I Teachers and Special Education Teachers will continue to support student learning and mitigate learning loss. Intervention Teachers will assess students, identify needs and provide supports primarily through a push-in model with pull-out as needed.</p>	\$6,666,044.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Seven Instructional Specialists will continue in roles to further support students in the primary grades who are returning to campuses following school closures or are continuing to transition to in-person school.</p> <p>Learning is extended with full-day Kindergarten at Dudley, North Country, Oak Hill and Spinelli and the continuation of Transitional Kindergarten. Full-day Kindergarten increases opportunities to develop strong literacy skills, strong social skills, stronger connection with the school (i.e., students attend all school events), fewer transitions during a day (i.e., to school, to sitter, to home) creating predictability and consistency in routines leading to a smoother transition to Grade 1</p> <p>At the secondary level, intervention continues to create smaller class sizes in targeted subject areas and grade levels to accelerate progress to close learning gaps. By reducing the student-teacher ratio, this allows for Tier 2 intervention support within the classroom. We are continuing to fund two teachers at Riles Middle School to expand intervention or reduce class sizes and one additional math and one additional ELA teacher at Center High to reduce 9th grade English classes and the lowest level math courses at Center High. These are additions to the intervention classes and Husky Help at Riles Middle School and the English Support and Math Lab classes at Center HS.</p> <p>We are addressing other barriers to learning by continuing to provide Tier 2 and Tier 3 social-emotional supports through counselors, social workers and other mental health clinicians. These positions provide social/emotional support through classroom push-in, small group counseling, and individual counseling.</p> <p>McClellan HS program will continue to serve as a 10th-12th grade intervention for credit recovery and will continue to provide the following academic support classes: Success, Study Hall, Applied English, and Applied Math.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Extension will be provided through differentiated learning within the classroom. GATE challenge activities are provided at all four elementary schools and Riles Middle School.</p> <p>Principal on Assignment will lead the rollout and implementation of new grant plans designed to support TK through 12th grade academic and social-emotional achievement. These grants are including but not limited to: Universal Prekindergarten (UPK), Extended Learning Opportunity Plan (ELO-P), and the A-G grant. Other categorical programs or grants may be added as needed.</p> <p>Activities through the A-G grant plan will include the continuation of an interventional counselor at Center High, dual enrollment independent study courses through American River College, extended learning through summer coursework to include a-g options and a peer tutoring program. These supports are available to all students. However, targeted outreach will ensure these supports are principally directed to foster youth, English Learners, low-income students, and students experiencing homelessness.</p> <p>Library Technicians create an inviting space where students can engage in the world of reading during class time and beyond, offering before school, after school, or lunchtime access. Technicians distribute Chromebooks and other student curriculum materials, ensuring equitable access for all.</p>		
1.3	English Learner Language Acquisition & Supports	<p>English Language Learners receive Tier 1 Integrated and Designated language instruction to meet linguistic and academic grade-level goals. EL Teachers and instructional staff receive professional development to ensure Designated ELD instruction focuses on state-adopted ELD standards to support EL students in the development of critical English Language skills for academic content learning. Teachers and instructional staff receive professional development to ensure Integrated instruction is provided.</p>	\$1,077,788.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>EL students are offered transitional support as they move from elementary to middle school and middle school to high school through a summer school class for incoming 7th and 9th grade EL students.</p> <p>The EL teacher at Center HS is given an extra prep period to schedule, track, monitor and support EL students, long term EL students, and reclassified Fluent English Proficient students.</p> <p>The Intervention Counselor at Center HS supports EL students and reclassified Fluent English Proficient students ensuring they are on track to graduate and have access to all the appropriate support services.</p> <p>EL Teachers utilize Ellevation as a management system to collect student data, compile reports, initiate parent letters, and collaborate with other teachers on student progress.</p> <p>Will continue to research additional strategies and supports that will enhance teaching and learning for our English Learner population.</p> <p>District English Learner Coordinator will review student achievement data, district programs, site programs and curriculum with an English Learner lens to ensure appropriate strategies and supports are in place for English Learners. The coordinator will provide professional development and instructional coaching to support teachers in maximizing the language acquisition and academic success of English Learners.</p>		
1.4	Special Education Supports	The Curriculum and Instruction (C&I) team align site efforts around key instructional practices (ie. Universal Design for Learning) and common data assessments that enable schools and educators to more appropriately differentiate core instruction in Tier 1 and connect students to needed intervention in Tier 2 and Tier 3. The ongoing use	\$6,707,903.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>of assessments allows for monitoring of progress and helps initiate appropriate Special Education referrals.</p> <p>Special Education Teachers and trained Instructional Assistant staff provide reading intervention instruction through evidence-based reading programs (ie. Corrective Reading, Sonday) at Tier 2 and Tier 3 Levels. Students are provided with designated pull out instruction at the elementary level and specifically designed classes at the secondary level that target reading intervention. Common data is gathered to determine who qualifies for these classes at the middle and high school and data is gathered to determine to be dismissed from the program as well.</p> <p>All students have access to credit recovery programs, academic and career counseling and CTE pathways.</p> <p>At the secondary level, Naviance provides expanded transition education to increase the success of post-secondary outcomes for Special Education students.</p> <p>Transitional support to prepare for college and career is provided through WorkAbility and Department of Rehabilitation</p> <p>The district provides yearly training for all Instructional Specialist staff and substitutes on best practices to support academic, behavioral and emotional needs from trained district staff and out of district resources.</p>		
1.5	CTE Offerings and Participation	Students begin their CTE course journey at the elementary level with the Launch program and transition to the Gateway program in middle school. At the high school level students complete CTE pathways in five different CTE sectors: Arts, Media and Entertainment; Building and Construction Trades; Marketing, Sales, and Services; Engineering and Architecture; Health Science and Medical Technology; Public	\$214,472.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Services. Within those sectors there are separate CTE pathways: Multimedia Productions; Graphic Design; Animation; Residential and Commercial Construction; Entrepreneurship/Self-Employment; Engineering Design; Biotechnology; Patient Care; Emergency Response (Pathway 233) - 911 Dispatcher.</p> <p>North Country will continue to offer STEAM rotation for TK as an optional extension beyond the school day. TK-6 students will participate in the standard STEAM rotation, approximately once every 4 weeks for 2 hours 15 minutes.</p> <p>Dual Enrollment courses are offered through Sierra College in Astronomy, Medical Intervention and through various courses in the business department. Independent study dual enrollment is offered through American River College.</p> <p>Center HS Counselors discuss CTE Course pathways with all students. Students with IEPs, are encouraged to participate and complete CTE pathways at all levels. Center HS College and Career Coordinator works directly with students and staff to provide college, career and employment guidance.</p> <p>The AVID program at Center HS and Riles Middle School supports pathways to college.</p> <p>Media Communications Academy (MCA) prepares MCA students for college and career by requiring all students to complete CORE and CTE coursework. MCA is a CTE-based California Partnership Academy, also designated a Lighthouse Program.</p>		

Action #	Title	Description	Total Funds	Contributing
1.6	Advanced Placement(AP) Enrollment	CHS administration and counseling staff will specifically target outreach that will recruit and retain students who are from underrepresented ethnicity groups into more AP courses, namely Hispanic and African American students. CHS administration and counselors will meet with designated classes and clubs once per semester to provide outreach. They will review current enrollment data in AP courses to determine the effectiveness of efforts.	\$0.00	No
1.7	Student & Family Services	<p>Through collaborative efforts with school sites, the Student and Family Services Coordinator, Student and Family Support Assistants (SFSAs) coordinate targeted services to support all students, and especially students experiencing homelessness, foster youth, and low income students to ensure school stability, academic success, and overall student well-being. SFSAs have caseloads where they will monitor and assess student needs and academic and attendance progress; develop individual success plans; provide supplies and personal basic necessities; offer tutoring, mentoring, academic advisement, and/or counseling; collaborate with school sites; receive professional development; and coordinate with community agencies for additional resources and support. Coordinator and Office Assistant will be responsible for monitoring and tracking student data progress of the students within the program.</p> <p>Two SFSAs will be moved from the SAFE program to the Student and Family Support Services department to continue supporting attendance and engagement while further extending the reach and impact on students and families throughout the district.</p>	\$547,864.20	Yes
1.8	Professional Development	There will be ongoing professional development to support student achievement focused on Multi-tiered System of Supports (MTSS), equitable instructional strategies, social/emotional learning, and trauma-informed practices with particular attention to special	\$105,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>populations; English Learners, foster youth, low income, students experiencing homelessness and special education students. Through collaborative conversations and a review of student performance data identifying achievement gaps, we will identify needs and provide specific curricula and strategies for teachers and support staff to mitigate learning loss and increase achievement.</p> <p>EL Teachers and instructional staff receive professional development to ensure Designated ELD instruction focuses on state-adopted ELD standards to support EL students in the development of critical English Language skills for academic content learning. Teachers and instructional staff receive professional development to ensure Integrated instruction is provided. Site administrators will conduct informal walkthroughs to ensure Integrated and Designated instruction is provided.</p>		

Goal Analysis [2021-22]

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

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

There were significant staffing issues that prevented Intervention at the elementary site to run as planned. Too often, intervention teachers were needed to sub in classrooms to support COVID surges that continued throughout the year.

With the implementation of iReady, the Reading Inventory is no longer used. IReady gives a Lexile score and a more complete reading domain breakdown for students.

A social worker was not hired for the Student and Family Support Service (SFSS) department but the SFSS received additional support for students through collaborative efforts with the Student and Family Engagement Office (SAFE).

EL HW Help was eliminated. The changes in school end times made it impossible to run an after-school program at the elementary sites using paid high school tutors. The high school gets out significantly later than 2 elementary sites creating a substantial gap between the time school is out and the time tutors would arrive. End times at the other 2 elementary schools are so late in the day that an hour of after school

tutoring would have elementary students and high school students leaving campus after dark during the winter months which would be a safety issue for the majority of students who walk home after receiving or providing tutoring.

EL Transitional Summer School was not offered due to staffing issues.

Biology was not added as a Dual Enrollment course at Center High. Instead, the Project Lead the Way Medical Intervention course, which is part of the Biomedical Pathway, will count for a unit in the Allied Health pathway.

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

Goal 1 Action 1: \$609,464 in salaries and benefits for independent study teachers were not included in the planned expenditures yet were needed to meet the 2021-22 independent study requirements. Special Education teachers' costs of \$2,707,411 were not included in the projected expenditures but have been included in the actual expenditures and have been updated in the planned expenditures. \$386,596 more was expended on curriculum than budgeted and teacher induction costs were greater than anticipated.

Goal 1 Action 2: \$365,049 for the A-G Grant has been added to the planned expenditures. Summer school costs are \$600,000 greater than budgeted due to high student participation and doubling all staff's salaries in order to attract employees to fill the summer school positions. Estimates were far too low when projecting the costs of the approximately 20 positions hired with pandemic-related funds so they have been adjusted in the planned expenditures. Library Technician salaries and benefits were added to this goal and action.

Goal 1 Action 7: This goal changed from the original goal listed under action 7. When the goals were rearranged, the planned expenditures for this goal were not properly updated. The error has been corrected.

Goal 1 Action 8: North Country Elementary expended approximately \$33,000 in Title I funds for staff to visit the Ron Clark Academy for professional development. This was not included in the planned expenditures.

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

Having multiple data points from multiple reading and math assessments has helped target students learning needs and lessons. Using the assessments as a benchmark 3 times a year has helped identify where students are succeeding and where more support may need to be offered.

The lack of consistent intervention time has had a negative impact on accelerating student academic progress. During the year the intervention teams began to plan creatively to see higher need students as time in their day or week allowed.

The social worker at Center High has provided support and interventions previously unavailable. These efforts have provided alternatives to suspension, thus reducing the amount of lost instructional time.

Mentoring continues to be a successful intervention and support as staff provides a supportive approach to meet the various and sometimes complex needs of students. Such needs are often barriers to student engagement and student success. There were a total of 68 kindergarten-12th grade students served through targeted individualized mentoring support and case management services. Twenty-nine of those students were identified as experiencing homelessness or in foster care, with 19 of those students receiving continued support from previous years. Supports and services may include weekly and/or biweekly check-ins, goal setting, learning plan development, homework/tutoring help, advocacy at school-based meetings & ensuring access to district services, and life and social-emotional skills support. Mentors are able to address needs that go beyond what is typically provided by school sites, such as access to clothing, food, school supplies, mental health, and community-based support services. Mentors monitor academic and attendance progress, and in doing so will respond to areas of concern by meeting with students one-on-one, counselors, or making personal calls to parents/guardians to help bridge the home-school partnership.

Additional sections of English 9, English 10, Intro to Math, and Math 1 at Center High were created using the additional staff to lower class sizes and provide more targeted Tier 2 interventions.

All-day kindergarten has increased student learning opportunities while developing their social skills and strengthening school connections. The extra time afforded by a full-day kindergarten schedule allows teachers to focus on academics, digging more deeply into content standards.

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.

In planning intervention for the upcoming school year, elementary sites will consider an alternative schedule that may allow for more fluid planning of time and resources which will ensure more consistency in supporting students through intervention. District assessments and screeners will continue to play a critical role in defining the criteria of which students need support and the skills they need support in.

Based on the decrease in AP enrollment and the increased disparity between enrollment of Hispanic students and African American students in school and the participation of these two student groups in AP coursework, a more detailed outreach plan has been drafted which specifically focuses on steps to recruit and retain Hispanic and African American students in AP courses.

Based on English Learner achievement data and the increased needs of English learners, it was deemed necessary to create a district English Learner Coordinator position to review data, programs, and curriculum with an English Learner lens and to provide professional development to ensure appropriate strategies and supports are in place for English Learners.

With an influx of funds coming into the district through numerous grants, the need for an administrator to oversee the rollout and implementation of these grant plans has become apparent. With that, we are dissolving the Student and Family Engagement (SAFE) re-engagement team. The position of Principal on Special Assignment with SAFE will now oversee district PBIS and the implementation of Universal Prekindergarten (UPK), Expanded Learning Opportunities Plan (ELO-P), the A-G Grant, and other categorical programs as needed. The two assistants working in the SAFE office will become part of the Student and Family Support Services (SFSS) department, continuing their roles with student and family engagement while also assuming new responsibilities in the SFSS department.

Center Preschool's general education program has been eliminated.

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	All educational partners will experience a school and district climate that is physically and emotionally safe and supportive.

An explanation of why the LEA has developed this goal.

We grouped these metrics and actions together because they are all components that are essential to ensure students, families and staff experience a positive environment that is both physically and emotionally safe. We know students who are connected to school attend more regularly, have less discipline problems and are more likely to experience higher academic achievement. Offering varied opportunities to experience something new through athletics, activities and clubs creates a connection with school and a positive connection with another adult, outside of their classroom experience. Ensuring students are safely transported, have access to healthcare and social/emotional resources breaks down barriers than can inhibit academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection	100% of schools pass the Facilities Inspection with a rating of Good or better	100% schools passed the 2021 inspection with a rating of Good or better			100% of schools pass the Facilities Inspection
Daily Attendance	2019 P2 Districtwide Attendance: 93.5%	2021-22 P2 Districtwide Attendance: 88.69%			P2 Districtwide Attendance: 94%
Chronic Absenteeism	Chronic Absenteeism: 8.79%	2020-21 Chronic Absenteeism: 22% as reported by DataQuest			Chronic Absenteeism: 7.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Drop Out Rate	2019-20: 4.9% (16) district-wide dropouts as reported by DataQuest in 4 Year Cohort report	2020-21 4.9% (15) district wide dropouts in a cohort of 305 as reported by DataQuest in a 4 year Cohort report			4% district-wide drop out rate
Middle School Drop Out Rate	Zero middle school drop outs	Zero middle school dropouts			Maintain zero middle school drop outs
Suspension Rate	2019-20 district suspension rate was 3.7%, as reported through CDE DataQuest	2020-21 district suspension rate: 0.4% as reported by DataQuest			Suspension Rate: 3.2%
Expulsion Rate	2019-20: 4 expulsions* *partial year data, schools closed for 3 months	2020-21: 0 expulsions as reported by DataQuest			No more than 6 expulsions
School Climate Survey Response Rate	May 2021: 67% of students districtwide in grades 3-12 (N = 2147) responded to initial Panorama School Climate Survey Dudley Elementary: 85% North Country Elementary: 82%	66.3% of students in grades 3-12 (N = 1550) responded to initial Panorama School Climate Survey Dudley Elementary: 79% North Country Elementary: 68% Oak Hill Elementary: 83%			75% of students respond to Panorama School Climate Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Oak Hill Elementary: 76% Spinelli Elementary: 75% Riles Middle School: 68% McClellan High School: 78% Center High School: 53%	Spinelli Elementary: 77% Riles Middle School: 86% McClellan High School: 59% Center High School: 51%			
School Climate and Connectedness	Panorama Student Survey results (administered May 2021) showing percentage of students who reported favorably in each area Grades 3-5 (722 responses) School Belonging: 71% School Climate: 74% School Engagement: 59% School Safety: 72% Teacher-Student Relationships: 80% Grades 6-12 (1,425 responses) School Belonging: 32%	Panorama STUDENT SURVEY results (administered March 2022) showing percentage of students who reported favorably in each area Grades 3-5 (716 responses) School Belonging: 58% School Climate: 57% School Engagement: 49% School Safety: 52% Teacher-Student Relationships: 72% Grades 6-12 (1504 responses) School Belonging: 32%			3% annual growth in each category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>School Climate: 54% School Engagement: 27% School Safety: 70% Teacher-Student Relationships: 51%</p> <p>Panorama Teacher/Staff Survey baseline: 0</p>	<p>School Climate: 44% School Engagement: 26% School Safety: 52% Teacher-Student Relationships: 45%</p> <p>Panorama STAFF SURVEY baseline, showing the percentage of staff who reported favorably in each area (administered May 2022) 266 staff responses</p> <p>Educating all students: 75% Professional Learning: 53% School Climate: 51% School Leadership: 62%</p>			
Districtwide Student Participation	District Wide Participation: 32% (1394/4251) participated in clubs, activities or athletics in 2019-20.	District Wide Participation: 33% (1387/4102) participated in clubs, activities or athletics in 2021-22			40% of students participate in clubs, activities or athletics

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Center High: 519/1297 McClellan High: 52/51 WCR Middle 245/646 Oak Hill: 181/708 North Country: 91/617 Spinelli: 163/277 Dudley: 143/655 *Total population data as reported on 2019-20 Census Day * MHS population fluctuates which is why the numerator is greater than the denominator.	Center High: 674/1346 McClellan High: 27/79 WCR: 237/573 Oak Hill: 82/692 North Country: 252/573 Spinelli: 95/272 Dudley: 20/559 *Total population data as reported on 2019-20 Census Day			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance & Engagement	<p>Sites will continue to review attendance data and policies with stakeholders to identify and implement best practices and incentives to increase daily attendance</p> <p>Principal on Assignment will collaborate with students, families, and site administrators to identify students who are chronically absent, make referrals, and identify and remove barriers that will result in a decrease in chronic absenteeism and an increase in attendance. Principal on Assignment will monitor Everyday Labs which is a positive notification system that will send nudges via text and letters to families to encourage attendance. The notifications provide connections to resources to assist students in attending school and will also connect a family to services at the student's school site.</p>	\$1,378,796.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Two SFSAs from the Student and Family Support Services (SFSS) department will continue their roles to increase student and family engagement and work with families to remove barriers and support student attendance and engagement in school.</p> <p>Through the implementation of Tier 1 and Tier 2 PBIS supports, Assistant Principals will provide proactive student supports designed to keep students in the classroom.</p>		
2.2	Social Emotional Supports	<p>Improve social, emotional, behavioral and academic outcomes for all students with the expansion of Positive Behavior Interventions and Supports (PBIS). Administrators will participate in initial and ongoing training to fully implement PBIS at all school sites. Principal on Assignment will coordinate PBIS throughout the district, collaborating with site administrators to ensure fidelity of PBIS implementation.</p> <p>Team Assist to support PBIS through a sports-based social/emotional curriculum during and/or before or after school to support adjusted start times.</p> <p>Prevent and stop bullying and mistreatment through the Safe School Ambassador programs at Dudley Elementary, Oak Hill Elementary, Spinelli Elementary and Riles Middle School.</p> <p>SEL/Equity Task Force to identify needs and resources and procure a Trauma-Informed Practices training plan.</p> <p>School Psychologists, Counselors and Behavior Specialists on the Educationally-related Mental Health Services (ERMHS) Team provide evidence-based social, emotional and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.</p>	\$1,284,646.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Transportation	Continue to provide home/school transportation, co-curricular and extra curricular transportation (ie: fan bus, field trips, athletics) and will continue to look for ways to increase transportation services	\$1,692,790.00	Yes
2.4	Health Services	Nurses & Health Assistants conduct hearing/sight checks, diabetes monitoring and general welfare checks.	\$473,029.00	Yes
2.5	Facilities Master Plan	Research, identify and prioritize needs to develop a Facilities Master Plan.	\$0.00	No
2.6	School Connections	<p>Enhance the educational experience and strengthen school connections by expanding opportunities for students and removing barriers that inhibit their participation in experiences outside of the classroom.</p> <p>Expand offerings and increase funding for athletics, activities, and clubs.</p> <p>Continue with Elementary Specialists at each elementary site giving students more opportunities to connect to school.</p> <p>Explore the expansion of elementary extracurriculars to provide additional varied opportunities for students to try new things, discover talents and create a deeper connection with school.</p>	\$1,411,449.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Diversity, Equity and Inclusion	Establish a district-level systems approach to diversity, equity and inclusion by contracting with West Ed and the National Equity Project to provide Culturally Responsive and Sustaining Education (CRSE) for all staff.	\$75,000.00	No
2.8	Student and Family Support Services	<p>To ensure all stakeholders will experience a school and district climate that is physically and emotionally safe and supportive, CJUSD will partner with Panorama Education to conduct annual surveys focused on school climate, family-school relationships, and social-emotional screeners. Reports from the surveys will be analyzed to establish baseline data, areas of strength, and needed growth, and develop actionable plans and goals for school and district plans.</p> <p>The coordinator will develop a year-long calendar that includes survey dates and Panorama professional development workshops, including attendance by school site climate teams. Student and family surveys will be given twice a year to measure progress from the beginning through the end of the school year.</p> <p>*Costs included in Goal 1 Action 7.</p>	\$0.00	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.

A social worker was not hired as part of the SAFE Reengagement Team.

Due to guidance on in-person activities and staff capacity, the SSA Program was paused this year at all sites with the exception of Spinelli Elementary. The district Coordinator pivoted and worked with all sites to implement a month-long Kindness Challenge to help prevent bullying behaviors and create a community of kindness. In addition to weekly challenges, sites could conduct kindness activities such as a door decorating contest, the creation of a kindness chain, and implementing social-emotional learning lessons.

The SEL Task Force was placed on pause due to the COVID surges and resulting staffing shortages.

Annual parent, student, and staff surveys were administered. Social-emotional screeners were not administered. The district needs to review screeners to identify screeners that align with the district's vision for social-emotional learning.

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

Goal 2 Action 1: The posted Re-engagement Team social worker position remained unfilled. Assistant Principal salaries and benefits were added to this goal and action.

Goal 2 Action 2: The Assist Team costs were about \$110,000 less than expected.

Goal 2 Action 6: Three posted music teacher positions remained unfilled.

Goal 2 Action 7: No costs were incurred in 2021-22; however, CJUSD is contracting with West Ed and the National Equity Project in 2022-23 to achieve this goal.

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

Although all sites are at various levels of PBIS implementation, all have participated in training or have plans to implement training in the coming year. A small team from Spinelli and Center High team attended PBIS Tier 1 training with Placer County Office of Education. The WCR PBIS Tier II Team attended the PCOE PBIS Tier 2 Plus Training in the Fall of 2021. Oak Hill continues to utilize PBIS practices to meet the needs of students. Oak Hill's PBIS Site team provided PBIS training/overview to new and existing staff but did not meet as regularly. McClellan High is looking into PBIS training for the 2022-23 school year.

Specialists have had a positive impact on elementary school sites. They have built strong relationships with students and provided collaborative, team-building activities. Specialists have offered a creative outlet and something for students to look forward to, resulting in greater school connections.

Spinelli fully implemented School Site Ambassadors whose mission is to harness the power of students to prevent and stop bullying and mistreatment. Additionally, Spinelli identified a need at the 6th grade level and implemented a plan for the site coordinator to provide direct instruction to all 6th graders on School Site Ambassador strategies. As measured by the district administered Panorama Staff Culture and Climate survey, 75% of the Spinelli staff responded favorably to the School Climate strand, indicating a positive perception of overall climate

and culture which means staff feels there are positive relationships between staff and students, positive peer to peer relationships, and positive social-emotional learning skills.

Riles Middle School removed student barriers by eliminating their Behavior Merit system, which excluded students who had excessive behavior infractions from participation in events outside of school. This change increased opportunities for Riles students to create school connections. Participation in extracurricular activities grew from 37% in 2019-20 to 41% in 2021-22.

North Country Elementary made a significant push to increase the number of clubs available for students. Tapping into teachers' interests and passions, North Country offered between 6-12 clubs each trimester. This increase in opportunities for students to create school connections resulted in a jump in participation rates. In 2019-20, North Country had one club, Video Production, and 14% of the students participated. In 2021-22 student participation jumped to 43% with the following clubs available to students: Coding Club, Coding A Club, Coding B Club, Music & Dance Club, Band Club, Guitar Club, Homework Club, Video Production, Show Choir, 3D Printing Club, Computer Comic Strip Club, Yoga Club, Yearbook Club, Art Club and Reader's Theatre.

New opportunities were created at school sites, including a Gardening Club at Riles Middle School and a Running Club at Spinelli which culminated in a 5K for students and families. Oak Hill Elementary brought in community partners to provide enrichment experiences on-site, such as Mad Science, Maidu Museum, Crocker Art Museum, and Wild Things.

Panorama surveys have helped us engage and partner with students, staff and families. Although student response rates were slightly lower than previously surveyed, Oak Hill Elementary and Riles Middle showed an increase in student survey participation. Survey data reports were distributed to site and district leaders for analysis. In spring 2022, Panorama facilitated a workshop with district leaders and site teams to utilize their survey data to go through a data protocol. Through this workshop, participants learned how to respond to student voice, celebrate particular strengths, and identify areas offering the greatest opportunity for growth to make informed decisions and set goals for improvement toward creating a climate and culture that is physically and emotionally safe and supportive. Moving forward, sites can continue to explore data and current school climate practices, drill down to identify root causes of inequities, adjust systems of support, measure progress and discover strategies and resources available through Panorama that could be used to support a climate that is physically and emotionally safe and supportive. Through Panorama's Student Success Platform, sites are able to utilize Panorama's check-in tool to quickly and easily learn how students are doing at the moment "right now", focusing on students' well-being, learning, and social-emotional growth. Staff can review students' responses to questions and use the information to plan school-wide or targeted support in response, thus building stronger relationships with students in the process.

Through the Panorama Student Survey we saw the following changes from 2020-21 to 2021-22; 8% decrease in students who responded favorably to Teacher-Student Relationships, 13% decrease in students who responded favorably to School Belonging, 17% decrease in students who responded favorably to School Climate, 20% decrease in students who responded favorably to School Safety, 10% decrease in students who responded favorably to School Engagement.

Through the Panorama Staff Survey on Culture and Climate, we established a baseline, measuring staff perceptions of favorability in 4 areas: Educating all Students, Professional Learning, School Climate and School Leadership. Spinelli (91%), Riles Middle (77%) and

McClellan High (82%) rated themselves most favorably in the area of School Leadership which measures staff perception of school leadership's effectiveness. North Country (71%), Dudley (73%), Oak Hill(73%), Center High (78%) and the District Office (77%) rated themselves most favorably in the area of Educating all Students which measures staff perception of their readiness to fully support all learners in meeting academic, social-emotional and behavioral needs. School Climate is the area with the greatest opportunity for growth at Spinelli (75%), North Country (56%), Oak Hill (50%), Dudley (46%), Riles Middle (50%), McClellan High (50%) and the District Office (54%). School Climate measures staff perception of the overall social and learning climate and culture of the school. The greatest opportunity for growth at Center High is in the area of Professional Learning (24%), measured as staff perception of the quantity and quality of professional development available to staff.

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

We have edited our Diversity & Cultural Sensitivity Awareness action and renamed it Diversity, Equity, and Inclusion. We have expanded the funding, incorporating the Educator Effectiveness grant. A service provider has been identified and a plan established to provide training to the entire district.

The SAFE Reengagement Team is being restructured. The Principal on Assignment will continue working on improving attendance and decreasing chronic absenteeism. In addition, the Principal on Assignment will collaborate with site administrators to coordinate PBIS throughout the district, ensuring consistency of implementation. Principal on Assignment will take on additional duties as described in goal 1. The two assistants working on the Reengagement Team will become part of the Student and Family Support Services (SFSS) department, continuing their roles with student and family engagement while also assuming new responsibilities as assigned in the SFSS department.

We are adding Everyday Labs to support attendance and decrease chronic absenteeism. This service is a positive notification system that will send nudges via text and letters to families to encourage attendance. The notifications provide connections to resources to assist students in attending school and will also connect a family to services at the student's school site.

We will need to develop a vision of what school climate and culture will look like on campuses to determine how we know that actions being implemented are positively impacting school climate and culture. A plan for future data inquiry cycles, school climate teams, and additional supports needed to strengthen school climate and culture will also need to be established. To increase participation rates and allow time for site and district teams to administer surveys, review data and create goals and action plans, the District Coordinator will create a calendar listing survey windows and additional Panorama professional development workshops.

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

Goals and Actions

Goal

Goal #	Description
3	All students will benefit from improved partnerships and communication with all educational partners.

An explanation of why the LEA has developed this goal.

<p>We grouped these metrics and actions together because we know students benefit from families who are engaged in and connected with school. Our hope is that we can connect families to our school sites and programs and provide them with the supports they need to ensure their children can access education and in turn, families will remain in our district.</p> <p>Utilizing social media and other modes of communication help us transfer information through a means that is easily accessible for families. Great effort is made to connect families to teachers through Parent Portal giving parents/guardians reliable, up to date information on student progress. Parent surveys are key to help us identify successes and challenges and understand where students and families are struggling so we can break down barriers to ensure student success.</p> <p>We hope to further connect families through other educational opportunities. Adult Education offers a route for adults to gain new skills for the workplace or earn a GED. Parent Engagement Workshops offered through the Student and Family Support Services Center provide skills on parenting.</p>
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Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey to measure perceived safety and connectedness: Family-School Relationships Survey through Panorama	Baseline: 0	Panorama PARENT SURVEY results (administered November 2021) showing percentage who reported favorably in each area			Improve percent of positive responses by 3% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Safety: 71% School Climate: 59% School Fit: 53%			
Parental Involvement on decision making through site parent advisory meetings: SSC, ELAC and other site based advisory groups	2019-20: Total 96 site meetings held among 7 sites	2021-22: Total 42 site meetings held among 7 sites Center High: 10 SSC, 3 ELAC McClellan High: 3 SSC meetings WCR: 2 SSC, 1 ELAC Oak Hill: 1 SSC North Country: 8 SSC, 2 ELAC Spinelli: 5 SSC meetings and 5 ELAC meetings Dudley: 1 SSC			106 meetings or other site based opportunities for parents/guardians to be involved in decision making
Parental involvement on decision making through district advisory meetings: DAC, DELAC and other district based advisory groups	Baseline: 0	2021-22 Total 4 district advisory meetings DAC: 2 DELAC: 2			100% representation from each school site
Parental Participation in student progress via Parent Portal	2019-20: 62% of families have active Parent Portal accounts	2020-21: 58% of families have Active Parent Portal accounts			75% of families will have active Parent Portal accounts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-22: 64% of families have active Parent Portal accounts			
Partnerships with Student and Family Resource Center: Increase quantity of and participation in parent/guardian education nights	Baseline: 0	2021-22 3 Family Engagement Sessions took place with 53 parents/guardians participating through virtual meetings			Increase parent/guardian participation by 2% annually

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Enhanced Communication & Partnerships	<p>Continue to utilize the website, social media and School Messenger to communicate opportunities that will increase participation in school activities.</p> <p>Increase communication between staff and families utilizing the Parent Portal.</p> <p>Utilize Panorama to survey parents/guardians to identify school climate strengths and areas of improvement</p> <p>Increase parent involvement in advisory groups such as School Site Council, District Advisory Council, and other site-based parent groups</p>	\$17,637.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Enhanced Communication & Partnerships with families	<p>Enhance the quality of and increase participation in parent advisory groups, such as English Learner Advisory Council and District English Learner Advisory Council</p> <p>Conduct annual Title I and English Learner Needs Assessments. Analyze results to increase or improve programs and services.</p>	\$5,706.00	Yes
3.3	Adult Education	CJUSD no longer offers an adult education program		No
3.4	Student and Family Support Services	<p>The Student and Family Support Services Office will host 3 district-wide Parent Engagement Workshops. Baseline data will be collected at the conclusion of the 2021-2022 school year, with an expected attendance increase the following years.</p> <p>To identify barriers, needs, and supports, the Student and Family Support Services Office will expand outreach to families experiencing homelessness/foster through targeted communication during transition times throughout the school year.</p> <p>Provide community engagement activities such as a Back to School Resource Fair to actively engage community-based organizations and create a welcoming and safe experience for all stakeholders while providing resources and services.</p> <p>Student and Family Support Services will hire bilingual support staff to assist with targeted outreach to allow for more culturally and linguistically appropriate services to be delivered.</p> <p>*Costs included in Goal 1 Action 7.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing

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.

Adult Education was eliminated in December 2021. We experienced a significant decline in student numbers prior to Covid-19 shutdowns. Once restrictions eased, enrollment increased slightly but not enough to justify the expense to run the program. There are several adult education programs in surrounding areas that offer similar classes. In making the decision to eliminate the program, we did so knowing adult education students in our geographical area would still have access to adult education opportunities within the surrounding areas.

Community engagement activities, planned by the Student and Family Support Services (SFSS) office, were paused due to health and safety guidance. This pause allowed the SFSS and SAFE Reengagement teams to develop a mission for family engagement, solve problems of practice, and develop action plans for moving forward in engagement practices.

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

Goal 3 Action 1: CJUSD is no longer using School Messenger so \$7,152 has been removed from the planned expenditures.

Goal 3 Action 3: The Adult Education program has closed effective 12/31/2021.

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

Communication with families and staff increased with weekly district messages sent through email and text.

Although EL parent participation in virtual district meetings increased during the 2020-21 school year, parent participation in virtual district meetings decreased in 2021-22. District teams will re-evaluate meeting dates, times and mode of delivery to increase parent participation in 2022-23.

Low participation in school site and district Title I and English Learner Annual Needs Assessments made data difficult to interpret. District and site teams to reevaluate the feedback gathering process to increase participation in 2022-23.

With the addition of a full-time office assistant, the Student and Family Support Services (SFSS) staff had the capacity to expand outreach to families before school began, before October break, and before other breaks from school. This allowed staff to assess needs, and aid in removing barriers by providing supportive services and resources. The additional staffing also helped to link students and families in need to other service providers, and provide continuity of services as students transferred into or out of our district. Support services, resources, and referrals included: free/reduced meal application; transportation assistance; food, clothing, school supplies, and other personal necessities; access to district washer and dryer; assistance accessing community resources such as mental health services, parenting classes, employment, legal services, child care, housing assistance, food, health insurance. Staff utilized district-provided cell phones which provided another way to conduct outreach with families. Office hours were expanded to better meet the schedules of our families, resulting in an increase in requests for assistance from school sites from 91 requests to 115.

The Student and Family Support Services (SFSS) office reestablished district-wide Parent Engagement Workshops, hosting 3 virtual opportunities: Supporting your Student's Mental Health & Well-being and two different sessions of Parenting the Love and Logic Way. There were 53 participants. Workshops were effective as they provided a space where adults could collaborate and discuss important topics, and receive information and strategies that they could use to support the academic, social, and emotional needs of their students. Virtual workshops proved to be more convenient for parent participants as they allowed them to attend without having to find separate childcare.

The Student and Family Support Services (SFSS) office hired bilingual support staff to assist with targeted outreach, allowing the delivery of more culturally and linguistically appropriate services. This has been especially effective in reaching and supporting certain subgroups of non-English speaking families but not all populations, specifically the emerging refugee populations. For translation services outside of those that SFSS staff can provide, the SFSS utilizes district translation services.

Through the Panorama Family-School Relationships Survey, we established a baseline, measuring family attitudes in the following areas: Barriers to Engagement which identified factors that can create challenges for families to interact with or become involved with their student's school; Student Learning Behaviors which measures families' perceptions of their student's learning-related behaviors, School Climate which measures perceptions of the overall social and learning climate and culture of the school; School Fit which measures families' perceptions of how well a school matches their student's developmental needs; School Safety which measures perceptions of student physical and psychological safety at school. Families identified School Safety as the greatest strength with 71% responding favorably. Families identified School Fit as the greatest opportunity for growth with 53% responding favorably. Beginning in 2022-23 the survey will be administered twice a year to measure progress.

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.

Adult Education will not continue.

Although the SFSS department has been able to provide students and families with access to food, the department has noticed an increase in need by student and family turnout during food distribution days. The Student and Family Support Services (SFSS) Coordinator will use Catapult Connect messaging to target subgroups. The SFSS dept. will continue to partner with the Sacramento Food Bank to distribute grocery food boxes and produce to all families in need. A monthly calendar of food distribution days will be developed and made available to students, families, and school sites.

To ensure communications and outreach materials more closely match the demographics of our district families in the 2022-23 school year, the Student and Family Support Services (SFSS) staff will prepare outreach services, communications, and materials in advance. SFSS will engage in capacity building by partnering with community-based organizations serving refugee populations, the District English Learner Coordinator, and other subgroups of students and families to strengthen outreach efforts.

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)
\$8,525,687	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.29%	0.00%	\$0.00	23.29%

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.

Goal 1 Action 2: We are using these funds to provide credit recovery and targeted academic support classes and social/emotional supports for students attending McClellan High School. A high percentage of students are unduplicated, allowing McClellan to effectively group students for targeted interventions. Report card grades, teacher feedback, local assessments, and attendance records during school closures indicate our unduplicated high school population requires academic and social/emotional interventions. Prior to Covid shutdowns, our experience has shown that a high percentage of the students attending McClellan are pupils from unduplicated student groups. We believe with appropriate, targeted intervention we can address learning gaps and students can make up credits to graduate.

We are using these funds to provide Transitional Kindergarten and extend the school day for Kindergarten. Teacher feedback and attendance records during school closures have indicated a need for more learning time at the younger levels. This is especially true for our unduplicated population who struggled more significantly to participate in distance learning due to fewer resources, language barriers and the unavailability of parents to support learning due to work schedules. The continuation of Transitional Kindergarten and the expansion to full-day Kindergarten will increase instructional time to mitigate learning loss and develop literacy skills and social skills.

Goal 1 Action 5: We are using these funds to support unduplicated students in their post-secondary college and career path through the College/Career Coordinator and the AVID program. Significant outreach is done by both the College/Career Coordinator and AVID Coordinator to target services to unduplicated students and provide college/career exploration and guidance. Often our unduplicated students are the first in their families to pursue higher education. We believe targeted outreach will positively impact graduation rates and prepare more students to successfully transition into college or career paths.

Goal 2 Action 2: We are using these funds to provide Safe School Ambassadors at Dudley Elementary, Oak Hill Elementary, Spinelli Elementary, and Riles Middle School to positively impact the culture of the schools by stopping and preventing bullying. Research shows the prevalence of bullying and victimization is higher in low-economic school districts and school data shows unduplicated pupils often have the greatest need for such interventions which is the rationale for placing Safe School Ambassadors in our Title I schools.

We are providing social/emotional support and counseling through the ERMHS program and site-based counselors. ERMHS primarily serves unduplicated students who have exhibited academic and social/emotional behaviors requiring intervention to increase attendance and academic achievement. Although counselors support all students, efforts are targeted to unduplicated student groups ensuring students with the greatest needs are provided the services and supports necessary to access education.

Goal 2, Action 3, and Goal 3 Action 1: We are using these funds to engage more students and families. We continue to provide transportation to and from school. Distance between home and school has been a barrier to families, especially unduplicated students. Providing daily transportation has a positive impact on attendance, decreasing chronic absenteeism. After-school transportation is enabling students to access after-school academic support, athletics, activities, and clubs, which will impact connecting unduplicated students to school. We have enhanced district and school websites and incorporated School Messenger to improve school-to-family communication. Experience has shown that technology enhances our success in reaching families of unduplicated students. We expect that through these efforts future Panorama surveys will reflect high positivity on connectedness.

Goal 2, Action 4: We are using these funds to provide general health and welfare checks to ensure the physical health of low income students. Our low income students often struggle with access to appropriate health care. Research tells this lack of access has a significant impact on attendance which impacts achievement. Although all students have access, these funds are principally directed to low income students.

Goal 1, Action 8: We are using these funds to provide professional development to teachers and staff so they are equipped with strategies to continue meeting the needs of all learners and mitigate learning loss resulting from Covid shutdowns. Report card grades, teacher feedback, behavior reports, and local assessments indicate our unduplicated students require additional academic, social/emotional, and behavioral

interventions. We believe through purposeful professional development teachers and staff will have the skills to fully utilize MTSS systems, practices, and the application of data to promote student achievement while looking through the lens of diversity, equity, and inclusion.

Goal 2, Action 6: We are using these funds to enhance and broaden the educational experience while strengthening school connections for all students. Often there are various barriers that prevent students from participating in before school or after school athletics, clubs, or other activities. These barriers are more significant for our unduplicated students. Adding music and physical education specialists to all elementary schools provides access during the school day. After-school transportation for those participating in extracurriculars significantly reduces a barrier that prevents participation by providing afternoon transportation from school to home and transportation to and from athletic competitions scheduled off-campus.

Goal 1, Action 1: We are using funds to address academic needs, providing standards-based curriculum, K-12 teachers, effective teacher collaboration through Professional Learning Communities, and new teacher support. Our unduplicated students are scoring below the district average in English/Language Arts and math as measured by the CAASPP. Focusing efforts on research-based, standards-aligned curriculum, effective instruction targeted to meet individual student needs, purposeful collaboration between educators, and supports for teachers new to the field, will enhance learning for all students and result in measurable academic growth among our unduplicated student groups.

Goal 1, Action 7: We are using these funds to coordinate services that support all students to ensure school stability, academic success, and overall student well-being. Often our unduplicated students struggle in one or all of these areas. By coordinating services we can identify and reduce barriers for students and families ensuring equitable access to curriculum and supports which will lead to increased academic success and social-emotional health for all.

Goal 2, Action 1: We are using these funds to provide additional supports that will increase attendance and school engagement. Principal on Assignment and two Student and Family Support Assistants will continue district-level efforts to identify students in need as those meeting the definition of chronically absent. Staff will work with families to remove barriers, make referrals to increase student attendance, decrease chronic absenteeism, and support student re-engagement. Principal on Assignment will work with sites to review attendance data and policies to identify and implement best practices. Principal on Assignment will coordinate PBIS districtwide. Assistant Principals will implement Tier 1 and Tier 2 PBIS support to keep more students engaged in the classroom. Chronic absenteeism has increased districtwide. Data and anecdotal accounts collected by the Reengagement Team throughout the 2021-22 school year indicate our unduplicated population continues to struggle with attendance and school engagement. Through coordinated efforts between the Principal

on Assignment, Student and Family Support Assistants, and Assistant Principals we expect to decrease chronic absenteeism, increased attendance, and increase student engagement for all students with the greatest growth amongst our unduplicated population.

Goal 3, Action 2: We are using funds to target outreach that will increase parent involvement in advisory groups and assist us in getting quality feedback on-site and district programs. We have seen a decrease in the participation of families through our surveys and advisory committees. This decrease is especially profound among our English Learner families and our Title I families. Through targeted efforts, we will increase overall engagement in all advisory committees and re-engage our English Learner and Title I families.

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

Goal 1 Action 2: MHS provides credit recovery throughout the day, offering smaller class sizes and lower teacher-student ratios. The flexibility built into the daily schedule allows students to take afternoon classes outside of the school day providing another means to catch up on credits. Social/emotional supports, counseling, and counselor/administrator check-ins are part of the culture of McClellan and a valued intervention to address social/emotional needs.

We are extending kindergarten learning by adjusting the day from 205 minutes to 375 minutes. This transition started three years ago with a pilot class which proved to be successful. Through facilities grants, we now have the capacity on-site to accommodate full-day kindergarten. Scheduling changes have been made at all the school sites. Nutrition Services and Transportation have made adjustments to accommodate extra meals and bus routes.

Goal 1 Action 5: The AVID Coordinator collaborates with the middle school AVID program and school counselors to identify students who meet the AVID criteria. The Coordinator targets outreach and recruits students into the program. Once students are enrolled in AVID, the Coordinator supports the students through to graduation with one-on-one and group advisory sessions during the school day. Through these sessions, the Coordinator monitors academic progress on the 4-year plan, ensures student schedules meet a-g requirements, and provides guidance on the college application process. The College and Career Center is centrally located on campus making the Coordinator easily accessible to students. The coordinator works in tandem with the counseling department to identify student needs. Coordinator plans college presentations, guest speakers, college visits, military presentations, ASVAB, and the annual college fair. Coordinator actively advertises opportunities through school social media site and through targeted outreach.

Goal 1 Action 8: Through continued professional development on the structure and supports of MTSS we are ensuring our teachers utilize the systems of support to meet the needs of all diverse learners through a framework of academic and social/emotional best practices.

Goal 2, Action 1: Through the district-level coordination of PBIS and the enhanced role of Assistant Principals at each site we are increasing supports for unduplicated students to identify and remove barriers that will improve attendance, decrease chronic absenteeism and increase student engagement in school.

Goal 2, Action 2: Facilitators for the Safe School Ambassador program select socially influential leaders of a school's diverse cliques to become Ambassadors. Annual training gives student Ambassadors the skills and tools to resolve conflicts, defuse incidents, and support isolated and excluded students. Small group Ambassador meetings are held every few weeks. These meetings strengthen skills, support data collection and analyze Ambassador interventions, and sustain student and adult commitment to the program.

ERMHS individual and group counseling services are provided by a marriage and family therapist and psychologists during the school day. A social worker will soon replace the psychologist in this role.

Goal 2, Action 3: We provide transportation to anyone living outside of a 2-mile radius of the school. Transportation is provided for special education per IEP. Bus routes are mapped out so students are not on busses for an extended period of time. School sites coordinate directly with the Transportation Department to schedule athletic transportation. Bus passes or mileage reimbursement are provided for foster youth and students experiencing homelessness. School counselors, administrators, and Student and Family Support Services collaborate to identify if transportation is a barrier to attendance and assist with coordinating transportation solutions.

Goal 2, Action 4: Vision and hearing screenings are completed at mandated grade levels. Nurses do additional screenings per IEPs. Health technicians are assigned to school sites to ensure accessibility. The Student and Family Support Services (FSS) office provides insight and refers students and families for health services as needed.

Goal 2, Action 6: By including music and physical education into the elementary school day and eliminating transportation barriers we will expand opportunities for and increase the participation of unduplicated students in music education, physical education, athletics, activities, and clubs, making greater connections between student, family, and school.

Goal 3, Action 2: Through targeted outreach to English Learner families and low-income families we are increasing parent participation in advisory committees and increasing the feedback we receive on programs and services. Both will lead to improved services and supports to our unduplicated students and their families.

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.

The additional concentration grant funding along with supplemental and concentration grant carryover will be expended in 2023-24 for the purpose of extending the interventions that have been implemented with state and federal pandemic relief funds.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:19
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$23,028,674.00	\$7,289,882.00	\$17.20	\$8,476,962.00	\$38,795,535.20	\$33,734,048.00	\$5,061,487.20

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional staff, curriculum & training	English Learners Foster Youth Low Income	\$14,350,000.00	\$2,707,411.00		\$80,000.00	\$17,137,411.00
1	1.2	Intervention and Extension	English Learners Foster Youth Low Income	\$2,982,768.00	\$368,049.00		\$3,315,227.00	\$6,666,044.00
1	1.3	English Learner Language Acquisition & Supports	English Learners	\$1,037,788.00			\$40,000.00	\$1,077,788.00
1	1.4	Special Education Supports	Students with Disabilities	\$132,047.00	\$3,945,929.00		\$2,629,927.00	\$6,707,903.00
1	1.5	CTE Offerings and Participation	English Learners Foster Youth Low Income	\$116,802.00	\$92,670.00		\$5,000.00	\$214,472.00
1	1.6	Advanced Placement(AP) Enrollment	All					\$0.00
1	1.7	Student & Family Services	Foster Youth Low Income	\$200,100.00		\$17.20	\$347,747.00	\$547,864.20
1	1.8	Professional Development	English Learners Foster Youth Low Income	\$10,000.00	\$30,000.00		\$65,000.00	\$105,000.00
2	2.1	Attendance & Engagement	English Learners Foster Youth Low Income	\$998,659.00			\$380,137.00	\$1,378,796.00
2	2.2	Social Emotional Supports	English Learners Foster Youth	\$783,521.00	\$24,583.00		\$476,542.00	\$1,284,646.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Transportation	Low Income					
			English Learners	\$1,646,550.00	\$46,240.00			\$1,692,790.00
			Foster Youth					
2	2.4	Health Services	Low Income					
			English Learners	\$215,647.00			\$257,382.00	\$473,029.00
			Foster Youth					
2	2.5	Facilities Master Plan	Low Income					
			All					\$0.00
2	2.6	School Connections	All	\$531,449.00			\$880,000.00	\$1,411,449.00
			English Learners					
			Foster Youth					
2	2.7	Diversity, Equity and Inclusion	Low Income					
			All		\$75,000.00			\$75,000.00
2	2.8	Student and Family Support Services						\$0.00
			All					
3	3.1	Enhanced Communication & Partnerships		\$17,637.00				\$17,637.00
			English Learners					
			Foster Youth					
3	3.2	Enhanced Communication & Partnerships with families	Low Income	\$5,706.00				\$5,706.00
			English Learners					
			Foster Youth					
3	3.3	Adult Education	Low Income					
			Adult Students					
3	3.4	Student and Family Support Services						\$0.00
			All					

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
\$36,600,374	\$8,525,687	23.29%	0.00%	23.29%	\$22,896,627.00	211.70%	274.26 %	Total:	\$22,896,627.00

LEA-wide Total: \$21,858,839.00

Limited Total: \$1,037,788.00

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	1.1	Instructional staff, curriculum & training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,350,000.00	100%
1	1.2	Intervention and Extension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,982,768.00	0%
1	1.3	English Learner Language Acquisition & Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,037,788.00	5.2%
1	1.5	CTE Offerings and Participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$116,802.00	0%
1	1.7	Student & Family Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$200,100.00	0%
1	1.8	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Attendance & Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$998,659.00	100%
2	2.2	Social Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$783,521.00	0%
2	2.3	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,646,550.00	6.5%
2	2.4	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,647.00	0%
2	2.6	School Connections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$531,449.00	0%
3	3.1	Enhanced Communication & Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,637.00	0%
3	3.2	Enhanced Communication & Partnerships with families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,706.00	0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$32,316,656.00	\$37,017,803.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instructional staff, curriculum & training	No	\$13,600,978.00	\$16,441,219
1	1.2	Intervention and Extension	Yes	\$3,371,685.00	\$6,055,684
1	1.3	English Learner Language Acquisition & Supports	Yes	\$1,024,462.00	\$1,116,153.00
1	1.4	Special Education Supports	No	\$6,707,903.00	6,756,804.00
1	1.5	CTE Offerings and Participation	Yes	\$214,472.00	\$231,878.00
1	1.6	Advanced Placement(AP) Enrollment	No	\$0.00	\$0.00
1	1.7	Student & Family Services	Yes	\$1,831,714.00	\$417,794.00
1	1.8	Professional Development	Yes	\$105,000.00	\$149,331
2	2.1	Attendance & Engagement	Yes	\$380,137.00	\$1,094,354
2	2.2	Social Emotional Supports	Yes	\$1,284,646.00	\$1,175,533

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	2.3	Transportation	Yes	\$1,592,790.00	\$1,693,539.00
2	2.4	Health Services	Yes	\$473,029.00	\$517,724.00
2	2.5	Facilities Master Plan	No	\$0.00	\$0.00
2	2.6	School Connections	Yes	\$1,411,449.00	\$1,245,554.00
2	2.7	Diversity & Cultural Sensitivity Awareness	No	\$5,000.00	\$0.00
2	2.8	Student and Family Support Services	No	\$0.00	\$0.00
3	3.1	Enhanced Communication & Partnerships	Yes	\$24,789.00	\$17,034.00
3	3.2	Enhanced Communication & Partnerships with families of English Learners	Yes	\$5,706.00	\$5,632.00
3	3.3	Adult Education	No	\$282,896.00	\$99,570.00
3	3.4	Student and Family Support Services	Yes	\$0.00	\$0.00

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)
\$8,548,629	\$6,545,097.00	\$8,559,226.00	(\$2,014,129.00)	0.00%	57.00%	57.00%

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	Intervention and Extension	Yes	\$2,065,371.00	\$2,982,768	0%	44.42%
1	1.3	English Learner Language Acquisition & Supports	Yes	\$982,462.00	\$1,037,788	0%	5.63%
1	1.5	CTE Offerings and Participation	Yes	\$116,802.00	\$116,802	0%	0%
1	1.7	Student & Family Services	Yes	\$262,800.00	\$182,430	0%	0%
1	1.8	Professional Development	Yes	\$10,000.00	\$2,810	0%	0%
2	2.1	Attendance & Engagement	Yes	\$0.00	\$1,054,355	0%	100%
2	2.2	Social Emotional Supports	Yes	\$783,521.00	\$782,450	0%	0%
2	2.3	Transportation	Yes	\$1,546,550.00	\$1,659,295	0%	7.29%
2	2.4	Health Services	Yes	\$215,647.00	\$185,810	0%	0%
2	2.6	School Connections	Yes	\$531,449.00	\$531,449	0%	0%
3	3.1	Enhanced Communication & Partnerships	Yes	\$24,789.00	\$17,637	0%	0%

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)
3	3.2	Enhanced Communication & Partnerships with families of English Learners	Yes	\$5,706.00	\$5,632	0%	0%
3	3.4	Student and Family Support Services	Yes				

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)
\$35,886,571	\$8,548,629	0.0%	23.82%	\$8,559,226.00	57.00%	80.85%	\$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/fq/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

Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Center Joint Unified School District	Scott Loehr Superintendent	sloehr@centerusd.org (916) 338-6400

Introduction

The State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area. The approved performance standards require a LEA to:

- Annually measure its progress in meeting the requirements of the specific LCFF priority.
- Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the LCAP.
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

Below are the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

Performance Standards

The performance standards for the local performance indicators are:

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; the LEA then reports the results to its local governing board at a regularly scheduled meeting and to reports to stakeholders and the public through the Dashboard.

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to stakeholders and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

The LEA annually measures its progress in: (1) seeking input from parents in decision making and (2) promoting parental participation in programs; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to stakeholders and the public through the Dashboard.

School Climate (LCFF Priority 6)

The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to stakeholders and the public through the Dashboard.

Access to a Broad Course of Study (LCFF Priority 7)

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to stakeholders and the public through the Dashboard.

Coordination of Services for Expelled Students-County Office of Education (COE) Only (LCFF Priority 9)

The county office of education (COE) annually measures its progress in coordinating instruction as required by California EC Section 48926; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to stakeholders and the public through the Dashboard.

Coordination of Services for Foster Youth-COE Only (LCFF Priority 10)

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board at a regularly scheduled meeting and reports to stakeholders and the public through the Dashboard.

Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to stakeholders and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to stakeholders and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	
Total Teacher Misassignments	6	2%
Vacant Teacher Positions	0	0

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)	0

Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA)-Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics-Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)			3		
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards			3		
History-Social Science					5

2. Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5

Academic Standards	1	2	3	4	5
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards			3		
History-Social Science					5

3. Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards				4	
History-Social Science					5

Recently Adopted Academic Standards and/or Curriculum Frameworks

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education					5
Health Education Content Standards					5
Physical Education Model Content Standards					5
Visual and Performing Arts					5
World Language					5

Support for Teachers and Administrators

5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole					5
Identifying the professional learning needs of individual teachers				4	
Providing support for teachers on the standards they have not yet mastered				4	

Optional Narrative (Limited to 1,500 characters)

6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.

Parent and Family Engagement (LCFF Priority 3)

This self-reflection tool is organized into three sections. Each section includes promising practices in family engagement:

- 1. Building Relationships between School Staff and Families
- 2. Building Partnerships for Student Outcomes
- 3. Seeking Input for Decision-making

LEAs use this self-reflection tool to reflect on its progress, successes, needs and areas of growth in family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified.

The results of the process should be used to inform the LCAP and the development process, to assess prior year goals, actions and services as well as to plan or modify future goals, actions, and services in the LCAP.

For each statement in the table below -

- 1. Identify the diverse stakeholders that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
- 2. Engage stakeholders in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.

3. Based on the analysis of data, identify the number which best indicates the LEA's current stage of implementation for each practice using the following rating scale (lowest to highest):
 - 1 - Exploration and Research Phase
 - 2 - Beginning Development
 - 3 - Initial Implementation
 - 4 - Full Implementation
 - 5 - Full Implementation and Sustainability
4. Write a brief response to the prompts following each of the three sections.
5. Use the information from the self-reflection process to inform the LCAP and the LCAP development process, as well as the development of other school and district plans.

Building Relationships

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Building Relationships	1	2	3	4	5
1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families.					5
2. Rate the LEA's progress in creating welcoming environments for all families in the community.				4	
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.				4	
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.					5

Dashboard Narrative Box (Limited to 3,000 characters)

Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

The district has adopted a focus of looking into equity and diversity as it relates to all staff, students, and curriculum. This focus will continue in the 2022/23 school year.

Building Partnerships for Student Outcomes

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Building Partnerships	1	2	3	4	5
1. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.					5
2. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.					5
3. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.					5
4. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.					5

Dashboard Narrative Box (Limited to 3,000 characters)

Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

The district has communicated important information in many different ways this school year including having virtual translators attend meetings and having documents translated into numerous home languages. Strengths include the annual parental notifications, procedural safeguards provided to families at IEP and 504 meetings, handbooks, Playbooks, announcements, and teacher syllabi.

Seeking Input for Decision Making

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Seeking Input	1	2	3	4	5
1. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.					5
2. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.				4	
3. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.					5
4. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.					5

Dashboard Narrative Box (Limited to 3,000 characters)

Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

The district is consistently seeking input from families through multiple communication vehicles including the Superintendent's Advisory Committee, ELAC meetings, DELAC meetings, and PTA or Booster Club meetings. The district also consistently seeks new ways for families to provide input and share in the decision making process at both the school site and district level.

School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6–8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.
2. **MEANING:** What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, and barriers?
3. **USE:** What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

Panorama Student School Climate Survey Results - Spring, 2021-22

Summary of Answers for Grades 3-5 - Percentages are for those who chose a favorable answer to the questions.

School Belonging = 71%

*How much do students feel that they are valued members of the school community.

School Climate = 57%

Perceptions of the overall social and learning climate of the school.

School Engagement = 49%

How attentive and invested students are in school.

School Safety = 52%

* Perceptions of student physical and psychological safety at school.

School Teacher-Student Relationships = 72%

How strong the social connection is between teachers and students within and beyond the school.

Summary of Answers for Students in Grades 6-12

School Belonging = 29%

*How much do students feel that they are valued members of the school community.

School Climate = 41%

Perceptions of the overall social and learning climate of the school.

School Engagement = 23%

How attentive and invested students are in school.

School Safety = 54%

* Perceptions of student physical and psychological safety at school.

School Teacher-Student Relationships = 40%

How strong the social connection is between teachers and students within and beyond the school.

The results of the Panorama Student Climate Survey will be shared with the Social-Emotional Design Team for further analysis and to develop an action plan for 2022-23.

Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)
2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)
3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

The Center Joint Unified School District has a Department of Curriculum and Instruction, which ensures that all students at all grade levels have access to and are enrolled in a broad course of study. All students in the district are enrolled in a broad course of study. The curriculum utilized in core courses across the district is found in the Multi-Tiered Systems of Support (MTSS) document. The MTSS document includes curriculums approved to be used in Tiers I, II, and III. Tier I is offered to all students, while Tiers II and III are intervention curriculums. There are no barriers to ensuring that all students have access to a broad course of study in the Center Joint Unified School District. The CJUSD Department of Curriculum and Instruction will continue to work with each school site to ensure that all students continue to have access to and are enrolled in a broad course of study.

Coordination of Services for Expelled Students – COE Only (LCFF Priority 9)

Assess the degree of implementation of the progress in coordinating instruction for expelled students in your county.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]
a. Review of required outcome data.					
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.					
c. Identifying alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.					
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.					
3. Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the					

Coordinating Instruction	1	2	3	4	5
county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.					
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

Assess the degree of implementation of coordinated service program components for foster youth in your county.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).					
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).					

Coordinating Services	1	2	3	4	5
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.					
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.					
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.					
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.					
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.					
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.					

Center Joint Unified School District

AGENDA REQUEST FOR:

Dept/Site: Business Department

Date: June 8, 2022

To: Board of Trustees

From: Lisa Coronado *LC*
Director of Fiscal Services

Action Item

Information Item X

SUBJECT:

**Preliminary CJUSD Budget Public Hearing
For Fiscal Year 2022-23**

**Lisa Coronado, Director of Fiscal Services, is presenting
the Preliminary 2022-23 Budget for Board and public review and
input.**

RECOMMENDATION: N/A

Center Joint Unified School District
2022-23 Budget and Multiyear Fiscal Projection
Presented June 8, 2022

Center Joint Unified School District (CJUSD) is required to adopt a budget prior to July 1 of each year in order to authorize the expenditure of funds. LCFF revenue is based on the Fiscal Crisis & Management Assistance Team calculator. Since the preparation of this budget occurs before the Legislature's final action, and before actual expenditures are known for the current year, estimates of proposed revenues and expenditures are based on the most reasonable assumptions and recent information available at the time of preparation. The budget is a dynamic statement which will change as the assumptions and estimates used to develop it change.

Governor's 2022-23 Budget

On May 13, 2022, Gov. Gavin Newsom presented the May revision to the proposed state budget. The proposal includes a 6.56% statutory cost-of-living adjustment (COLA) to the Local Control Funding Formula (LCFF), as well as a 6.56% COLA to special education, child nutrition, Adult Education Block Grant, Mandate Block Grant, foster youth programs, American Indian Education Centers, and the American Indian Early Childhood Education Program.

The Governor maintains funding for all items in the January budget proposal and makes the following notable changes with the May Revision:

- \$8 billion one-time discretionary funding
 - Estimated at \$1,500 per reported 2021-22 P-2 ADA
 - To be used for any purpose as determined by the governing board
 - Intent is to prioritize the use for maintaining staffing levels, student learning, operational costs, supporting mental health and wellness of students and staff
- \$3.3 billion in ongoing Prop. 98 funds to mitigate declining enrollment
 - Proposes current year adjustment to utilize the greater of 2021-22 ADA or the 2019-20 attendance rate applied to 2021-22 enrollment for all classroom-based LEAs
 - Maintains amendment to the LCFF calculation to allow school districts to utilize the greater of current year, prior year, or the average of the most recent three prior years' ADA
- \$2.1 billion in ongoing Prop. 98 funds to increase LCFF base funding
- Additional \$403 million, for a total of \$4.8 billion ongoing for the Expanded Learning Opportunities Program (ELO-P)
 - Full funding proposed in 2022-23
 - \$2,500 per classroom-based prior year P-2 ADA in grades K-6 multiplied by the prior year unduplicated pupil percentage (UPP)
 - Offering and access requirements begin in 2023-24
- \$614 million (Prop. 98 "rebenched") for transitional kindergarten (TK) expansion
- \$611 million to maintain meal reimbursement rates at the federal Seamless Summer Option levels
- \$191 million for early childhood education
- Additional \$1.8 billion one-time general fund, for a total of \$4 billion to support the School Facilities Program

- \$1.8 billion (one-time Prop. 98) for deferred maintenance
- \$1.5 billion (one-time Prop. 98) for community schools
- California State Preschool Program (CSPP) proposed increase of \$34.6 million to fund the state preschool adjustment factors for students with disabilities and dual language learners

Only the increased COLA to 6.56% has been included in this CJUSD Budget. All other final proposals will be included in the 45-Day Budget Update after the California Budget is passed.

Planning Factors for 2022-23 and MYPs

Key planning factors for LEAs to incorporate into their 2022-23 budgets and MYPs are listed below and are based on the Governor's May Revision:

Planning Factor	2022-23	2023-24	2024-25
LCFF			
Statutory COLA	6.56%	5.38%	4.02%
STRS Employer Rates	19.10%	19.10%	19.10%
PERS Employer Rates	25.37%	25.20%	24.60%
Lottery – Unrestricted per ADA	\$163	\$163	\$163
Lottery – Prop. 20 per ADA	\$65	\$65	\$65
Mandated Block Grant for Districts			
K-8 per ADA	\$34.94	\$36.82	\$37.98
9-12 per ADA	\$67.31	\$70.93	\$73.16
Routine Restricted Maintenance Account	3%	3%	3%
Unemployment Insurance Rate	0.50%	0.20%	0.20%

CJUSD Current Year (2021-22) Estimated Actuals

The current year is projected to have a positive ending fund balance. The 2021-22 Estimated Actuals have been adjusted wherever possible to reflect actual expected expenditures and revenue. There will be additional changes, such as carryover revenues and adjusted expenditures, as the books are closed. The final ending balance will be presented as the Unaudited Actuals in September.

2022-23 CJUSD Primary Budget Planning Factors

- Funded Average Daily Attendance (ADA) is estimated at 3745.21.
 - Of this total, non-public schools account for 6.47ADA.
 - COE operated schools account for 90.84.

- This is a decline of 369.63 Funded ADA from 2021-22. The CA Budget will provide ADA relief but since the CA Budget has not yet been approved, the possible new ADA calculations were not included in CJUSD's Budget. A CJUSD 45-Day Budget Update will be presented to the Board in August and that Budget will include changes resulting from the CA Budget approval.
- The District's estimated Unduplicated Pupil three-year rolling percentage for supplemental & concentration funding is estimated to be 69.69%. The single year Unduplicated Pupil percentage is projected to be 69.02%.

General Fund Unrestricted Revenue Components

Center Joint Unified School District receives funding for its general operations from various sources. A summary of the projected major unrestricted funding sources for 2022-23 is illustrated in the table:

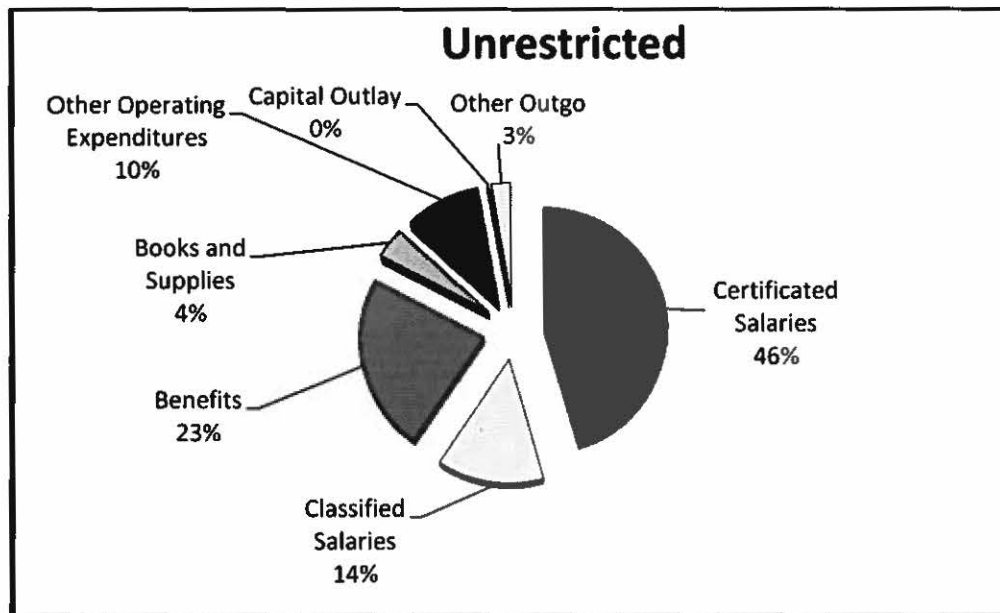
Description	Amount
Local Control Funding Formula	\$45,327,302
Federal Revenues	\$0
Other State Revenues	\$776,265
Other Local Revenues	\$430,850
TOTAL	\$46,534,417

Education Protection Account (EPA): Voters approved Proposition 30 on November 6, 2012 which created the Education Protection account. Requirements state that the EPA shall not be used for salaries or benefits of administrators or any other administrative costs. The EPA is included in the LCFF allocation listed in the table above. The total allocation amounts to an estimated \$8,151,552 and will be used to pay certificated employees' salaries and benefits.

General Fund Unrestricted Operating Expenditure Components

The General Fund is used for the majority of the functions within the District. As illustrated below, salaries and benefits encompass approximately 83% of the District's proposed unrestricted budget in 2022-23.

Following is a graphical description of expenditures by percentage:



Contributions to/from Restricted Programs

The budget includes the following transfers of unrestricted resources to restricted programs:

Description	Amount
Restricted Maintenance Account	\$1,650,000
Special Education	\$8,736,023
TOTAL CONTRIBUTIONS	\$10,386,023

General Fund Variances of 10% or More, Unrestricted and Restricted

The following budget lines have variances of 10% or more when comparing the Estimated Actuals to the Proposed Budget. Note that the Estimated Actuals represent budgeted amounts and not all budget lines will be fully expended. There will be carryover associated with many of these figures.

**General Fund, Unrestricted/Restricted
Variance Analysis**

Revenues	2021-22		\$ Variance	% Variance	Explanation
	Estimated Actuals	2022-23 Budget			
LCFF Sources	46,326,829	45,327,302	-999,527	-2.20%	Not needed A one-time SpEd grant totaling \$181,020 (resource 3305/revenue 8182) was removed. Carried over funds were also removed.
Federal	11,344,818	10,507,912	-836,906	-7.40%	As pandemic-related funds are expended and expire, revenue is reduced. (Revenue is accounted for when expended, not when received.)
State	7,638,139	3,884,838	-3,753,301	-49.10%	A grant in the amount of \$1,260,112 for electric buses has been removed. \$110,000 for a COVID testing grant was removed. \$187,000 was removed related to balancing benefits in the general ledger.
Local	3,547,795	1,909,473	-1,638,322	-46.20%	
TOTAL	68,857,581	61,629,525	-7,228,056	-10.50%	
Expenditures	2021-22		\$ Variance	% Variance	Explanation
	Estimated Actuals	2022-23 Budget			
Certificated Salaries	24,764,329	24,037,544	-726,785	-2.90%	Dudley has removed one Academic Coordinator position (obj 1900). The 2021-22 budgets for instructional salaries were reduced because positions remained unfilled. The salary budgets were increased for 2022-23 in anticipation of filling all open positions.
Classified Salaries	9,273,758	9,318,653	44,895	0.50%	

**General Fund, Unrestricted/Restricted
Variance Analysis**

Expenditures	2021-22	2022-23	\$ Variance	% Variance	Explanation
	Estimated Actuals	Budget			
Benefits	15,708,591	15,577,149	-131,442	-0.80%	Benefits increased related to the salary adjustments above. The contribution to the OPEB trust was removed from the 2022-23 Budget.
Books and Supplies	5,833,090	2,726,516	-3,106,574	-53.30%	One-time expenditures using pandemic relief funds and the general fund were removed from the budget. Carried over funds were also removed.
Services and Other Operating Expenditures	9,821,190	6,988,826	-2,832,364	-28.80%	One-time expenditures using pandemic relief funds and the general fund were removed from the budget. Carried over funds were also removed.
Capital Outlay	3,043,939	2,139,127	-904,812	-29.70%	One-time expenditures that were in the 2021-22 Budget but were removed from the 2022-23 Budget include: North Country playground, CHS marquee, WCR field upgrade, roofing project, WCR and CHS lighting projects, vehicle purchases, electric bus purchase, network fiber/cabling, HVAC systems, and VMWare servers.
Other Outgo	1,253,500	1,253,500	-	0.00%	Not needed
Other Outgo – Indirect Costs	-131,199	-42,366	88,833	-67.70%	Indirect costs are adjusted to reflect budgeted expenditures. Interfund indirect costs were reduced since Fund 11 Adult Education has been closed.
TOTAL	69,567,198	61,998,949	-7,568,249	-10.90%	

Fund Summaries

Fund 09 - Charter Schools Special Revenue Fund: The Board passed a resolution on April 20, 2022 to close this fund. It will be closed effective June 30, 2022.

Fund 11 - Adult Education: Center JUSD's Adult Education program was closed in December 2021. This fund will be closed when all accounts are reconciled.

Fund 12 - Child Development: Childcare services are provided by Catalyst Family Inc. Most if not all of the contract is encumbered in the budget. Local Revenue is generated by interest earned. Unspent funds are held in a reserve account.

Fund 13 - Nutrition Services: The Nutrition services fund is budgeted as a self-sustaining operation yet may encroach on the General Fund as salary and benefit costs increase. Cash flow is sometimes negative due to the timing of reimbursements from the state and federal reimbursement programs.

Fund 14 - Deferred Maintenance: Contributions are no longer made to this fund and the balance has been spent down to near zero. A small balance of less than \$200 remains which earns interest.

Fund 17 - Special Reserve Fund for Other Than Capital Outlay Projects: Fund 17 is available as a reserve.

Fund 20 - Special Reserve Fund for Postemployment Benefits: This fund has been set up for Postemployment Benefits. \$1 million was transferred out in 2022-23 in order to contribute that amount to the CalPERS Other Post Employment Benefit Trust. Beyond the balance in Fund 20, an additional approximately \$1.46 million is invested in the CalPERS Trust.

Fund 21 - Building (Bond) Fund: New bonds were sold in July 2020 and December 2021 primarily to be used to build Rex Fortune Elementary School and for Center High School Career Technical Education (CTE) building projects. The proceeds have been added to the budget for the costs associated with the building of Rex Fortune and the CTE buildings. Expenditure encumbrances associated with building projects are added to the budget as contracts are approved.

Fund 25 - Capital Facilities Fund: New housing developments are bringing in developer fee revenue which is legally required to be used for the construction of school facilities necessitated by student population increases resulting from the developments. The developments are generating revenue that is added to the budget as it comes in. Expenditure encumbrances associated with building projects are added to the budget as contracts are approved.

Fund 35 - County Schools Facilities Fund: In December 2021, the district received CTE state funding in the amount of \$3.17 million for the CTE building projects.

Projected Ending Fund Balances (includes nonspendable, restricted, and reserve for economic uncertainties):

	FUND	2022-23
01	GENERAL (UNRESTRICTED & RESTRICTED)	\$14,418,350
09	CHARTER SCHOOL	\$0
11	ADULT EDUCATION	\$70,245
12	CHILD DEVELOPMENT	\$51,868
13	CAFETERIA	\$125,244
14	DEFERRED MAINTENANCE	\$138
17	SPECIAL RESERVE	\$2,484,642
20	SPECIAL RESERVE - OPEB	\$452,621
21	BUILDING FUND	\$3,068,962
25	CAPITAL FACILITIES	\$2,036,187
35	SCHOOL FACILITIES	\$70,550
	TOTAL	\$22,778,807

CJUSD Multiyear Projection

General Fund Unrestricted				
Variance Analysis				
	% Change from 2022-23 to 2023-24	Explanation	% Change from 2023-24 to 2024-25	Explanation
Revenues				
LCFF Sources	4.26%	Not needed	4.54%	Not needed
Federal	0%	Not needed	0%	Not needed
State	1.91%	Not needed	1.87%	Not needed
Local	0%	Not needed	0%	Not needed
Other – Transfers in	0%	Not needed	0%	Not needed
TOTAL	4.14%		4.42%	Not needed
Expenditures				
Certificated Salaries	14.49%	Some positions funded with pandemic relief funds have been moved to the general fund to finish out the year. Staffing is added for Rex Fortune Elementary.	-2.33%	Not needed
Classified Salaries	10.51%	Some positions funded with pandemic relief funds have been moved to the general	-3.49%	Not needed

			fund to finish out the year. Staffing is added for Rex Fortune Elementary.		
Benefits		11.50%	Increases are related to the above changes in certificated add classified salaries.	-8.25%	Not needed
Books and Supplies		0%	Not needed	0%	Not needed
Services and Other Operating Expenditures		0%	Not needed	0%	Not needed
Capital Outlay		0%	Not needed	0%	Not needed
Other Outgo		0%	Not needed	0%	Not needed
Other Outgo – Indirect Costs		0%	Not needed	0%	Not needed
Other – Transfers out		0%	Not needed	0%	Not needed
TOTAL		10.91%		-3.58%	

General Fund Restricted				
Variance Analysis				
Revenues	% Change from 2022-23 to 2023-24	Explanation	% Change from 2023-24 to 2024-25	Explanation
LCFF Sources	N/A			
Federal	-41.31%	Pandemic relief funds will be fully expended in mid-2023-24.	-40.66%	Pandemic relief funds will be fully expended by 2024-25.
State	0.09%	Not needed	0.09%	Not needed
Local	0%	Not needed	0%	Not needed
Other – Transfers In	0%	Not needed	0%	Not needed
TOTAL	-23.32%		2.04%	
Expenditures				
Certificated Salaries	-17.02%	Some positions funded with pandemic relief	-22.99%	The remaining positions funded with pandemic relief

			funds have been moved to the general fund to finish out the year. Staffing is added for Rex Fortune Elementary.		funds have been removed from the budget.
Classified Salaries		-9.76%	Not needed	-7.28%	Not needed
Benefits		-7.27%	Not needed	-5.91%	Not needed
Books and Supplies		-3.19%	Not needed	-2.14%	Not needed
Services and Other Operating Expenditures		0%	Not needed	0%	Not needed
Capital Outlay		-83.75	Approximately \$2 million for HVAC projects at North Country and CHS were removed from the budget out years.	0%	Not needed
Other Outgo		0%	Not needed	0%	Not needed
Other Outgo – Indirect Costs		0%	Not needed	0%	Not needed
TOTAL		-15.26%		-9.29%	

Estimated Ending Fund Balances and Reserves

The District estimates that the General Fund is projected to have a decrease of \$369,424 in 2022-23. A decrease of \$2.86 million is projected for 2023-24 since one-time funds will be used to finish out the third year of pandemic related positions hired for interventions and supports. And, an EFB increase of \$256,266 is projected for 2024-25. The projections result in an ending unassigned Unrestricted General Fund balance of approximately \$509,851 at the end of 2024-25.

Based on current revenue and expenditure projections, along with existing ending fund balance, the District is able to meet its minimum economic uncertainty reserve.

Illustrated below are the components of the estimated ending Unrestricted General Fund (Fund 01) and Special Reserve (Fund 17) balance:

Description	2022-23	2023-24	2024-25
Nonspendable Reserves	\$58,531	\$58,531	\$58,531
State Reserve for Economic Uncertainties (REU) - 3%	\$1,850,000	\$1,870,000	\$1,775,000
Committed	\$8,400,000	\$8,400,000	\$8,400,000
Amount Above (Below) REU	\$3,579,515	\$723,227	\$1,074,493
Total - Estimated Ending Fund Balance	\$13,888,046	\$11,051,758	\$11,308,024

Substantiation of Need for EFB in Excess of Minimum Recommended Reserves: The disclosure of an available assigned and unassigned ending fund balance that exceeds the 3% minimum reserve level is required by Education Code Section 42127(a)(2)(B). The reserve level can be found on the Multi-year Projection (Form MYP) Unrestricted/Restricted page. The reserve also includes funds available in Fund 17 a special reserve fund for noncapital outlay.

The table below details CJUSD's substantiated needs:

Combined and Unassigned/Unappropriated Fund Balances			
Form	Fund		2022-23 Adopted Budget
01	General Fund		\$4,884,873.00
17	Special Reserve Fund for Other Than Capital Outlay Projects		\$484,642
	Total Assigned and Unassigned Ending Fund Balances		\$5,369,515
	District Standard Reserve Level		3%
	Less District Minimum Recommended Reserve for Economic Uncertainties		\$1,865,000.00
	Remaining Balance to Substantiate Need		\$3,504,515
Substantiation of Need			Amount
Fund	Descriptions		
01 & 17	Maintains a 8.7% reserve. The will of the Board is to maintain a 10% reserve.		\$3,504,515
	Total of Substantiated Needs		\$3,504,515.00
	Remaining Unsubstantiated Balance		\$0

Cash Flow

For the budget year, cash flow will remain positive for all months.

Status of Labor Negotiations

Labor negotiations for 2022-23 are not settled.

Conclusion

The current projection supports that the District will be able to meet its financial obligations for the current and subsequent years. Therefore, the Center Joint Unified School District certifies that its financial condition is positive.

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	46,326,829.00	0.00	46,326,829.00	45,327,302.00	0.00	45,327,302.00	-2.2%
2) Federal Revenue		8100-8299	0.00	11,344,818.03	11,344,818.03	0.00	10,507,912.00	10,507,912.00	-7.4%
3) Other State Revenue		8300-8599	758,051.00	6,880,088.22	7,638,139.22	776,265.00	3,108,573.00	3,884,838.00	-49.1%
4) Other Local Revenue		8600-8799	2,170,736.00	1,377,059.00	3,547,795.00	430,850.00	1,478,623.00	1,909,473.00	-46.2%
5) TOTAL, REVENUES			49,255,616.00	19,601,965.25	68,857,581.25	46,534,417.00	15,095,108.00	61,629,525.00	-10.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	17,168,269.00	7,596,060.09	24,764,329.09	16,909,536.00	7,128,008.00	24,037,544.00	-2.9%
2) Classified Salaries		2000-2999	5,171,729.00	4,102,028.65	9,273,757.65	5,059,528.00	4,259,125.00	9,318,653.00	0.5%
3) Employee Benefits		3000-3999	8,839,468.75	6,869,121.99	15,708,590.74	8,727,188.00	6,849,961.00	15,577,149.00	-0.8%
4) Books and Supplies		4000-4999	2,362,774.11	3,470,315.90	5,833,090.01	1,548,326.00	1,178,190.00	2,726,516.00	-53.3%
5) Services and Other Operating Expenditures		5000-5999	4,282,118.70	5,589,071.46	9,871,190.16	3,762,412.00	3,226,414.00	6,988,826.00	-29.2%
6) Capital Outlay		6000-6999	1,826,435.24	1,227,503.92	3,053,939.16	80,762.00	2,058,365.00	2,139,127.00	-30.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	950,000.00	303,500.00	1,253,500.00	950,000.00	303,500.00	1,253,500.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(575,499.36)	444,300.36	(131,199.00)	(519,934.00)	477,568.00	(42,366.00)	-67.7%
9) TOTAL, EXPENDITURES			40,025,295.44	29,601,902.37	69,627,197.81	36,517,818.00	25,481,131.00	61,998,949.00	-11.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			9,230,320.56	(9,999,937.12)	(769,616.56)	10,016,599.00	(10,386,023.00)	(369,424.00)	-52.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,001,662.00	48,230.50	1,049,892.50	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(10,396,684.21)	10,396,684.21	0.00	(10,386,023.00)	10,386,023.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(9,395,022.21)	10,444,914.71	1,049,892.50	(10,386,023.00)	10,386,023.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(164,701.65)	444,977.59	280,275.94	(369,424.00)	0.00	(369,424.00)	-231.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	11,877,529.85	2,569,968.40	14,447,498.25	11,712,828.20	3,014,945.99	14,727,774.19	1.9%

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

34739730000000
Form 01
D8BAHPJJ12(2022-23)

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)			11,877,529.85	2,569,968.40	14,447,498.25	11,712,828.20	3,014,945.99	14,727,774.19	1.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,877,529.85	2,569,968.40	14,447,498.25	11,712,828.20	3,014,945.99	14,727,774.19	1.9%
2) Ending Balance, June 30 (E + F1e)			11,712,828.20	3,014,945.99	14,727,774.19	11,343,404.20	3,014,945.99	14,358,350.19	-2.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Stores		9712	48,530.89	0.00	48,530.89	48,531.00	0.00	48,531.00	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	3,014,945.99	3,014,945.99	0.00	3,014,945.99	3,014,945.99	0.0%
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	6,400,000.00	0.00	6,400,000.00	New
Supplemental/Concentration Funds	0000	9760			0.00	5,550,000.00		5,550,000.00	
Site Carry over	0000	9760			0.00	850,000.00		850,000.00	
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,090,000.00	0.00	2,090,000.00	1,865,000.00	0.00	1,865,000.00	-10.8%
Unassigned/Unappropriated Amount		9790	9,564,297.31	0.00	9,564,297.31	3,019,873.20	0.00	3,019,873.20	-68.4%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	21,995,873.31	(8,522,477.80)	13,473,395.51				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	262,027.64	262,027.64				
c) in Revolving Cash Account		9130	10,000.00	0.00	10,000.00				
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	0.00	206,291.00	206,291.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	48,530.89	0.00	48,530.89				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			22,054,404.20	(8,054,159.16)	14,000,245.04				
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	1,969,352.41	572.98	1,969,925.39				
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			1,969,352.41	572.98	1,969,925.39				
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)			20,085,051.79	(8,054,732.14)	12,030,319.65				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	24,611,652.00	0.00	24,611,652.00	25,589,034.00	0.00	25,589,034.00	4.0%
Education Protection Account State Aid - Current Year		8012	9,884,961.00	0.00	9,884,961.00	8,151,552.00	0.00	8,151,552.00	-17.5%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	61,840.00	0.00	61,840.00	0.00	0.00	0.00	-100.0%
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	8,401,926.00	0.00	8,401,926.00	8,401,926.00	0.00	8,401,926.00	0.0%
Unsecured Roll Taxes		8042	237,617.00	0.00	237,617.00	205,692.00	0.00	205,692.00	-13.4%

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)	
Prior Years' Taxes		8043	244,664.00	0.00	244,664.00	61,840.00	0.00	61,840.00	-74.7%
Supplemental Taxes		8044	367,964.00	0.00	367,964.00	33,089.00	0.00	33,089.00	-91.0%
Education Revenue Augmentation Fund (ERAF)		8045	2,515,195.00	0.00	2,515,195.00	367,964.00	0.00	367,964.00	-85.4%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	2,515,195.00	0.00	2,515,195.00	New
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)		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Royalties and Bonuses		8082	2,020.00	0.00	2,020.00	2,020.00	0.00	2,020.00	0.0%
Other In-Lieu Taxes		8089	(1,010.00)	0.00	(1,010.00)	(1,010.00)	0.00	(1,010.00)	0.0%
Less: Non-LCFF (50%) Adjustment									
Subtotal, LCFF Sources			46,326,829.00	0.00	46,326,829.00	45,327,302.00	0.00	45,327,302.00	-2.2%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			46,326,829.00	0.00	46,326,829.00	45,327,302.00	0.00	45,327,302.00	-2.2%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	954,372.00	954,372.00	0.00	938,609.00	938,609.00	-1.7%
Special Education Discretionary Grants		8182	0.00	253,500.00	253,500.00	0.00	74,354.00	74,354.00	-70.7%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%

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)	
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		1,795,531.00	1,795,531.00		1,467,759.00	1,467,759.00	-18.3%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		222,078.00	222,078.00		189,723.00	189,723.00	-14.6%
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		140,929.00	140,929.00		57,447.00	57,447.00	-59.2%
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		252,237.00	252,237.00		50,000.00	50,000.00	-80.2%
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	7,726,171.03	7,726,171.03	0.00	7,730,020.00	7,730,020.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	11,344,818.03	11,344,818.03	0.00	10,507,912.00	10,507,912.00	-7.4%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	156,310.00	0.00	156,310.00	166,603.00	0.00	166,603.00	6.6%
Lottery - Unrestricted and Instructional Materials		8560	587,741.00	234,375.00	822,116.00	595,662.00	237,534.00	833,196.00	1.3%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									

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 Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive									
Grant Program	6387	8590		307,423.00	307,423.00		307,423.00	307,423.00	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	14,000.00	6,338,290.22	6,352,290.22	14,000.00	2,563,616.00	2,577,616.00	-59.4%
TOTAL, OTHER STATE REVENUE			758,051.00	6,880,088.22	7,638,139.22	776,265.00	3,108,573.00	3,884,838.00	-49.1%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	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	500.00	0.00	500.00	0.00	0.00	0.00	-100.0%
Leases and Rentals		8650	232,536.00	0.00	232,536.00	230,000.00	0.00	230,000.00	-1.1%
Interest		8660	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	0.0%

Budget, July 1
General Fund / County School Service Fund
Expenditures by Object3473973000000
Form 01
D8BAHPJJ12(2022-23)

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)	
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									
(50%) Adjustment		8691	1,010.00	0.00	1,010.00	1,010.00	0.00	1,010.00	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	1,816,690.00	14,992.00	1,831,682.00	114,840.00	136,556.00	251,396.00	-86.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	35,000.00	0.00	35,000.00	0.00	0.00	0.00	-100.0%
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		1,350,567.00	1,350,567.00		1,330,567.00	1,330,567.00	-1.5%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,170,736.00	1,377,059.00	3,547,795.00	430,850.00	1,478,623.00	1,909,473.00	-46.2%
TOTAL, REVENUES			49,255,616.00	19,601,965.25	68,857,581.25	46,534,417.00	15,095,108.00	61,629,525.00	-10.5%
CERTIFICATED SALARIES									

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)	
Certificated Teachers' Salaries		1100	14,534,187.00	5,594,176.00	20,128,363.00	14,078,753.00	5,438,144.00	19,516,897.00	-3.0%
Certificated Pupil Support Salaries		1200	659,707.00	1,082,883.66	1,742,590.66	686,925.00	974,451.00	1,661,376.00	-4.7%
Certificated Supervisors' and Administrators' Salaries		1300	1,805,960.00	324,461.00	2,130,421.00	1,915,701.00	180,734.00	2,096,435.00	-1.6%
Other Certificated Salaries		1900	168,415.00	594,539.43	762,954.43	228,157.00	534,679.00	762,836.00	0.0%
TOTAL, CERTIFICATED SALARIES			17,168,269.00	7,596,060.09	24,764,329.09	16,909,536.00	7,128,008.00	24,037,544.00	-2.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	154,489.00	2,518,100.11	2,672,589.11	254,607.00	2,739,557.00	2,994,164.00	12.0%
Classified Support Salaries		2200	2,388,460.00	1,154,345.91	3,542,805.91	2,295,056.00	1,132,917.00	3,427,973.00	-3.2%
Classified Supervisors' and Administrators' Salaries		2300	397,908.00	136,983.00	534,891.00	399,607.00	139,111.00	538,718.00	0.7%
Clerical, Technical and Office Salaries		2400	1,841,010.00	271,921.61	2,112,931.61	1,791,684.00	246,540.00	2,038,224.00	-3.5%
Other Classified Salaries		2900	389,862.00	20,678.02	410,540.02	318,574.00	1,000.00	319,574.00	-22.2%
TOTAL, CLASSIFIED SALARIES			5,171,729.00	4,102,028.65	9,273,757.65	5,059,528.00	4,259,125.00	9,318,653.00	0.5%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,798,115.00	3,468,948.09	6,267,063.09	3,145,165.00	3,508,346.00	6,653,511.00	6.2%
PERS		3201-3202	1,004,809.00	945,674.04	1,950,483.04	1,205,876.00	1,036,182.00	2,242,058.00	14.9%
OASDI/Medicare/Alternative		3301-3302	624,576.00	473,838.44	1,098,414.44	611,268.00	427,944.00	1,039,212.00	-5.4%
Health and Welfare Benefits		3401-3402	2,793,525.00	1,597,799.35	4,391,324.35	3,085,287.00	1,574,881.00	4,660,168.00	6.1%
Unemployment Insurance		3501-3502	111,825.00	64,280.85	176,105.85	107,600.00	56,657.00	164,257.00	-6.7%
Workers' Compensation		3601-3602	298,990.00	214,927.62	513,917.62	366,627.00	203,095.00	569,722.00	10.9%
OPEB, Allocated		3701-3702	1,172,321.75	78,566.04	1,250,887.79	134,475.00	42,856.00	177,331.00	-85.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	35,307.00	25,087.56	60,394.56	70,890.00	0.00	70,890.00	17.4%
TOTAL, EMPLOYEE BENEFITS			8,839,468.75	6,869,121.99	15,708,590.74	8,727,188.00	6,849,961.00	15,577,149.00	-0.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	671,072.00	251,528.81	922,600.81	337,981.00	1,304.00	339,285.00	-63.2%
Books and Other Reference Materials		4200	15,784.00	20,256.55	36,040.55	9,775.00	16,572.00	26,347.00	-26.9%
Materials and Supplies		4300	1,363,358.43	2,519,241.07	3,882,599.50	936,185.00	978,568.00	1,914,753.00	-50.7%
Noncapitalized Equipment		4400	312,559.68	678,873.96	991,433.64	264,385.00	181,746.00	446,131.00	-55.0%
Food		4700	0.00	415.51	415.51	0.00	0.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			2,362,774.11	3,470,315.90	5,833,090.01	1,548,326.00	1,178,190.00	2,726,516.00	-53.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	71,977.00	211,388.00	283,365.00	70,223.00	146,829.00	217,052.00	-23.4%

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)	
Dues and Memberships		5300	26,711.00	350.00	27,061.00	21,083.00	350.00	21,433.00	-20.8%
Insurance		5400 - 5450	285,170.00	0.00	285,170.00	266,051.00	0.00	266,051.00	-6.7%
Operations and Housekeeping									
Services		5500	1,250,910.00	0.00	1,250,910.00	1,243,035.00	0.00	1,243,035.00	-0.6%
Rentals, Leases, Repairs, and									
Noncapitalized Improvements		5600	105,133.00	160,907.00	266,040.00	108,812.00	182,150.00	290,962.00	9.4%
Transfers of Direct Costs		5710	(29,378.00)	29,378.00	0.00	(32,378.00)	32,378.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,100.00)	0.00	(1,100.00)	(1,000.00)	0.00	(1,000.00)	-9.1%
Professional/Consulting Services and									
Operating Expenditures		5800	2,319,726.70	5,100,399.94	7,420,126.64	1,860,344.00	2,856,401.00	4,716,745.00	-36.4%
Communications		5900	252,969.00	86,648.52	339,617.52	226,242.00	8,306.00	234,548.00	-30.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,282,118.70	5,589,071.46	9,871,190.16	3,762,412.00	3,226,414.00	6,988,826.00	-29.2%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	165,952.00	0.00	165,952.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	204,400.00	1,068,019.18	1,272,419.18	27,495.00	1,917,457.00	1,944,952.00	52.9%
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	1,436,883.24	44,761.41	1,481,644.65	34,067.00	78,408.00	112,475.00	-92.4%
Equipment Replacement		6500	19,200.00	114,723.33	133,923.33	19,200.00	62,500.00	81,700.00	-39.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,826,435.24	1,227,503.92	3,053,939.16	80,762.00	2,058,365.00	2,139,127.00	-30.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	3,500.00	3,500.00	0.00	3,500.00	3,500.00	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	950,000.00	300,000.00	1,250,000.00	950,000.00	300,000.00	1,250,000.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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)	
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)			950,000.00	303,500.00	1,253,500.00	950,000.00	303,500.00	1,253,500.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(444,300.36)	444,300.36	0.00	(477,568.00)	477,568.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(131,199.00)	0.00	(131,199.00)	(42,366.00)	0.00	(42,366.00)	-67.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(575,499.36)	444,300.36	(131,199.00)	(519,934.00)	477,568.00	(42,366.00)	-67.7%
TOTAL, EXPENDITURES			40,025,295.44	29,601,902.37	69,627,197.81	36,517,818.00	25,481,131.00	61,998,949.00	-11.0%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	-100.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,662.00	48,230.50	49,892.50	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,001,662.00	48,230.50	1,049,892.50	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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)	
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(10,396,684.21)	10,396,684.21	0.00	(10,386,023.00)	10,386,023.00	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			(10,396,684.21)	10,396,684.21	0.00	(10,386,023.00)	10,386,023.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(9,395,022.21)	10,444,914.71	1,049,892.50	(10,386,023.00)	10,386,023.00	0.00	-100.0%

			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
Description	Function Codes	Object Codes	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	46,326,829.00	0.00	46,326,829.00	45,327,302.00	0.00	45,327,302.00	-2.2%
2) Federal Revenue		8100-8299	0.00	11,344,818.03	11,344,818.03	0.00	10,507,912.00	10,507,912.00	-7.4%
3) Other State Revenue		8300-8599	758,051.00	6,880,088.22	7,638,139.22	776,265.00	3,108,573.00	3,884,838.00	-49.1%
4) Other Local Revenue		8600-8799	2,170,736.00	1,377,059.00	3,547,795.00	430,850.00	1,478,623.00	1,909,473.00	-46.2%
5) TOTAL, REVENUES			49,255,616.00	19,601,965.25	68,857,581.25	46,534,417.00	15,095,108.00	61,629,525.00	-10.5%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	20,742,205.86	19,594,924.15	40,337,130.01	20,601,410.00	17,171,638.00	37,773,048.00	-6.4%
2) Instruction - Related Services	2000-2999		3,970,904.00	1,678,247.13	5,649,151.13	4,287,939.00	1,263,586.00	5,551,525.00	-1.7%
3) Pupil Services	3000-3999		4,271,725.24	4,246,011.60	8,517,736.84	3,027,601.00	2,507,845.00	5,535,446.00	-35.0%
4) Ancillary Services	4000-4999		935,112.00	30,684.00	965,796.00	509,894.00	30,160.00	540,054.00	-44.1%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		4,266,201.12	923,968.75	5,190,169.87	3,125,915.00	678,253.00	3,804,168.00	-26.7%
8) Plant Services	8000-8999		4,889,147.22	2,824,566.74	7,713,713.96	4,015,059.00	3,526,149.00	7,541,208.00	-2.2%
9) Other Outgo	9000-9999		950,000.00	303,500.00	1,253,500.00	950,000.00	303,500.00	1,253,500.00	0.0%
10) TOTAL, EXPENDITURES			40,025,295.44	29,601,902.37	69,627,197.81	36,517,818.00	25,481,131.00	61,998,949.00	-11.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			9,230,320.56	(9,999,937.12)	(769,616.56)	10,016,599.00	(10,386,023.00)	(369,424.00)	-52.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,001,662.00	48,230.50	1,049,892.50	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(10,396,684.21)	10,396,684.21	0.00	(10,386,023.00)	10,386,023.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(9,395,022.21)	10,444,914.71	1,049,892.50	(10,386,023.00)	10,386,023.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(164,701.65)	444,977.59	280,275.94	(369,424.00)	0.00	(369,424.00)	-231.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	11,877,529.85	2,569,968.40	14,447,498.25	11,712,828.20	3,014,945.99	14,727,774.19	1.9%

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

3473973000000
Form 01
D8BAHPJJ12(2022-23)

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)			11,877,529.85	2,569,968.40	14,447,498.25	11,712,828.20	3,014,945.99	14,727,774.19	1.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,877,529.85	2,569,968.40	14,447,498.25	11,712,828.20	3,014,945.99	14,727,774.19	1.9%
2) Ending Balance, June 30 (E + F1e)			11,712,828.20	3,014,945.99	14,727,774.19	11,343,404.20	3,014,945.99	14,358,350.19	-2.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Stores		9712	48,530.89	0.00	48,530.89	48,531.00	0.00	48,531.00	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	3,014,945.99	3,014,945.99	0.00	3,014,945.99	3,014,945.99	0.0%
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	6,400,000.00	0.00	6,400,000.00	New
Supplemental/Concentration Funds	0000	9760			0.00	5,550,000.00		5,550,000.00	
See Carry over	0000	9760			0.00	850,000.00		850,000.00	
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,090,000.00	0.00	2,090,000.00	1,865,000.00	0.00	1,865,000.00	-10.8%
Unassigned/Unappropriated Amount		9790	9,564,297.31	0.00	9,564,297.31	3,019,873.20	0.00	3,019,873.20	-68.4%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
2600	Expanded Learning Opportunities Program	977,442.00	977,442.00
6230	California Clean Energy Jobs Act	48,230.50	48,230.50
6266	Educator Effectiveness, FY 2021-22	1,112,403.00	1,112,403.00
6300	Lottery: Instructional Materials	328,328.51	328,328.51
6547	Special Education Early Intervention Preschool Grant	111,750.00	111,750.00
7311	Classified School Employee Professional Development Block Grant	24,270.94	24,270.94
7388	SB 117 COVID-19 LEA Response Funds	2,486.01	2,486.01
7415	Classified School Employee Summer Assistance Program	148,007.39	148,007.39
8210	Student Activity Funds	262,027.64	262,027.64
Total, Restricted Balance		3,014,945.99	3,014,945.99

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	109.00	0.00	-100.0%
5) TOTAL REVENUES			109.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			109.00	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	49,892.50	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(49,892.50)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(49,783.50)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	49,816.50	33.00	-99.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			49,816.50	33.00	-99.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			49,816.50	33.00	-99.9%
2) Ending Balance, June 30 (E + F1e)			33.00	33.00	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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	33.00	33.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections: Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	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		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	0.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	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%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8580	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive					
Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	109.00	0.00	-100.0%
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%
Transportation Fees From					
Individuals		8675	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%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			109.00	0.00	-100.0%
TOTAL, REVENUES			109.00	0.00	-100.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		6750	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	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)					
Tuition					
Tuition for Instruction Under Interdistrict					
Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	49,892.50	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			49,892.50	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of					
Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			(49,892.50)	0.00	-100.0%

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	109.00	0.00	-100.0%
5) TOTAL, REVENUES			109.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			109.00	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	49,892.50	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(49,892.50)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(49,783.50)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	49,816.50	33.00	-99.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			49,816.50	33.00	-99.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			49,816.50	33.00	-99.9%
2) Ending Balance, June 30 (E + F1e)			33.00	33.00	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	33.00	33.00	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
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	36,182.00	0.00	-100.0%
3) Other State Revenue		8300-8599	282,261.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,000.00	0.00	-100.0%
5) TOTAL, REVENUES			319,443.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	130,689.00	0.00	-100.0%
2) Classified Salaries		2000-2999	30,683.00	0.00	-100.0%
3) Employee Benefits		3000-3999	38,148.00	0.00	-100.0%
4) Books and Supplies		4000-4999	199,704.92	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	18,362.96	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	17,701.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			435,288.88	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(115,845.88)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)			(115,845.88)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	186,091.18	70,245.30	-62.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			186,091.18	70,245.30	-62.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			186,091.18	70,245.30	-62.3%
2) Ending Balance, June 30 (E + F1e)			70,245.30	70,245.30	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	41,529.86	41,529.86	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	28,715.44	28,715.44	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	106,739.56		
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	.65		
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			106,740.21		
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)			106,740.21		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	36,182.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			36,182.00	0.00	-100.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from					
State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	273,529.00	0.00	-100.0%
All Other State Revenue	All Other	8590	8,732.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			282,261.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	500.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	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	500.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,000.00	0.00	-100.0%
TOTAL, REVENUES			319,443.00	0.00	-100.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	61,660.00	0.00	-100.0%
Certificated Pupil Support Salaries		1200	50,218.00	0.00	-100.0%
Certificated Supervisors' and Administrators' Salaries		1300	18,811.00	0.00	-100.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			130,689.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	21.00	0.00	-100.0%
Classified Support Salaries		2200	763.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	29,899.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			30,683.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	18,803.00	0.00	-100.0%
PERS		3201-3202	6,599.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	3,884.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	4,675.00	0.00	-100.0%
Unemployment Insurance		3501-3502	701.00	0.00	-100.0%
Workers' Compensation		3601-3602	2,717.00	0.00	-100.0%
OPEB, Allocated		3701-3702	769.00	0.00	-100.0%
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			38,148.00	0.00	-100.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	500.00	0.00	-100.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	183,709.92	0.00	-100.0%
Noncapitalized Equipment		4400	15,495.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			199,704.92	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,500.00	0.00	-100.0%
Dues and Memberships		5300	200.00	0.00	-100.0%
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	100.00	0.00	-100.0%
Professional/Consulting Services and					
Operating Expenditures		5800	12,562.96	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			18,362.96	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%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		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	17,701.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			17,701.00	0.00	-100.0%
TOTAL, EXPENDITURES			435,288.88	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					
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%
Long-Term Debt Proceeds					
Proceeds from Certificates					
of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	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	36,182.00	0.00	-100.0%
3) Other State Revenue		8300-8599	282,261.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,000.00	0.00	-100.0%
5) TOTAL REVENUES			319,443.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		278,285.88	0.00	-100.0%
2) Instruction - Related Services	2000-2999		81,362.00	0.00	-100.0%
3) Pupil Services	3000-3999		57,940.00	0.00	-100.0%
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		17,701.00	0.00	-100.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			435,288.88	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(115,845.88)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)			(115,845.88)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	186,091.18	70,245.30	-62.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			186,091.18	70,245.30	-62.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			186,091.18	70,245.30	-62.3%
2) Ending Balance, June 30 (E + F1e)			70,245.30	70,245.30	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	41,529.86	41,529.86	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	28,715.44	28,715.44	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
6371	CaWORKs for ROCP or Adult Education	41,529.86	41,529.86
Total, Restricted Balance		41,529.86	41,529.86

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	340,885.00	320,885.00	-5.9%
3) Other State Revenue		8300-8599	545,757.00	533,859.00	-2.2%
4) Other Local Revenue		8600-8799	39,619.00	32,098.00	-19.0%
5) TOTAL, REVENUES			926,261.00	886,842.00	-4.3%
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	875,476.00	843,378.00	-3.7%
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	42,366.00	42,366.00	0.0%
9) TOTAL, EXPENDITURES			917,842.00	885,744.00	-3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			8,419.00	898.00	-89.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	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)			8,419.00	898.00	-89.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	42,550.93	9,669.93	-77.3%
b) Audit Adjustments		9793	(41,300.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,250.93	9,669.93	673.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,250.93	9,669.93	673.0%
2) Ending Balance, June 30 (E + F1e)			9,669.93	10,567.93	9.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	43,304.00	44,202.00	2.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(33,634.07)	(33,634.07)	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	122,833.15		
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			122,833.15		
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)			122,833.15		
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	340,885.00	320,885.00	-5.9%
TOTAL, FEDERAL REVENUE			340,885.00	320,885.00	-5.9%
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	545,757.00	533,659.00	-2.2%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			545,757.00	533,659.00	-2.2%
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	1,279.00	898.00	-29.8%
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	38,340.00	31,200.00	-18.6%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			39,619.00	32,098.00	-19.0%
TOTAL, REVENUES			926,261.00	886,642.00	-4.3%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	875,476.00	843,378.00	-3.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			875,476.00	843,378.00	-3.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%

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	42,366.00	42,366.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			42,366.00	42,366.00	0.0%
TOTAL, EXPENDITURES			917,842.00	885,744.00	-3.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of					
Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates					
of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	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	340,885.00	320,885.00	-5.9%
3) Other State Revenue		8300-8599	545,757.00	533,659.00	-2.2%
4) Other Local Revenue		8600-8799	39,619.00	32,098.00	-19.0%
5) TOTAL, REVENUES			926,261.00	886,642.00	-4.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		875,476.00	843,378.00	-3.7%
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		42,366.00	42,366.00	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			917,842.00	885,744.00	-3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			8,419.00	898.00	-89.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	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)			8,419.00	898.00	-89.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	42,550.93	9,669.93	-77.3%
b) Audit Adjustments		9793	(41,300.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,250.93	9,669.93	673.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,250.93	9,669.93	673.0%
2) Ending Balance, June 30 (E + F1e)			9,669.93	10,567.93	9.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	43,304.00	44,202.00	2.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(33,634.07)	(33,634.07)	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6130	Child Development: Center-Based Reserve Account	43,304.00	44,202.00
Total, Restricted Balance		43,304.00	44,202.00

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	1,627,516.25	1,713,903.00	5.3%
3) Other State Revenue		8300-8599	261,285.00	150,000.00	-42.6%
4) Other Local Revenue		8600-8799	4,705.00	7,127.00	51.5%
5) TOTAL, REVENUES			1,893,507.25	1,871,030.00	-1.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	748,036.00	702,435.00	-6.1%
3) Employee Benefits		3000-3999	370,545.00	382,767.00	3.3%
4) Books and Supplies		4000-4999	862,956.80	695,028.00	-19.5%
5) Services and Other Operating Expenditures		5000-5999	65,800.00	90,800.00	38.0%
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	71,132.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			2,118,469.80	1,871,030.00	-11.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(224,962.55)	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)			(224,962.55)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	350,206.55	42,144.00	-88.0%
b) Audit Adjustments		9793	(83,100.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			267,106.55	42,144.00	-84.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			267,106.55	42,144.00	-84.2%
2) Ending Balance, June 30 (E + F1e)			42,144.00	42,144.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	42,794.57	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	125,244.00	125,244.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(126,894.57)	(83,100.00)	-34.5%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	436,201.53		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	1,000.00		
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	42,794.57		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			479,996.10		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
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)			479,996.10		
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,627,516.25	1,713,903.00	5.3%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,627,516.25	1,713,903.00	5.3%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	261,286.00	150,000.00	-42.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			261,286.00	150,000.00	-42.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	965.00	4,000.00	314.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,240.00	627.00	-49.4%
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	2,500.00	2,500.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,705.00	7,127.00	51.5%
TOTAL, REVENUES			1,893,507.25	1,871,030.00	-1.2%
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	568,686.00	523,813.00	-7.9%
Classified Supervisors' and Administrators' Salaries		2300	82,164.00	83,942.00	2.2%
Clerical, Technical and Office Salaries		2400	97,186.00	94,680.00	-2.6%

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			748,036.00	702,435.00	-6.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	157,608.00	178,211.00	13.1%
OASDI/Medicare/Alternative		3301-3302	53,346.00	53,746.00	0.7%
Health and Welfare Benefits		3401-3402	139,080.00	135,220.00	-2.8%
Unemployment Insurance		3501-3502	3,504.00	3,517.00	0.4%
Workers' Compensation		3601-3602	11,818.00	12,073.00	2.2%
OPEB, Allocated		3701-3702	4,529.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	660.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			370,545.00	382,767.00	3.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	125,451.14	85,028.00	-32.2%
Noncapitalized Equipment		4400	20,000.00	10,000.00	-50.0%
Food		4700	717,505.66	600,000.00	-16.4%
TOTAL, BOOKS AND SUPPLIES			862,956.80	695,028.00	-19.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,750.00	2,750.00	0.0%
Dues and Memberships		5300	3,000.00	3,000.00	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	33,500.00	33,500.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,000.00	1,000.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	25,000.00	50,000.00	100.0%
Communications		5900	550.00	550.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			65,800.00	90,800.00	38.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	71,132.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			71,132.00	0.00	-100.0%
TOTAL, EXPENDITURES			2,118,469.80	1,871,030.00	-11.7%
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	1,627,516.25	1,713,903.00	5.3%
3) Other State Revenue		8300-8599	261,286.00	150,000.00	-42.6%
4) Other Local Revenue		8600-8799	4,705.00	7,127.00	51.5%
5) TOTAL, REVENUES			1,893,507.25	1,871,030.00	-1.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,047,337.80	1,871,030.00	-8.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		71,132.80	0.00	-100.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,118,469.80	1,871,030.00	-11.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(224,962.55)	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)			(224,962.55)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	350,206.55	42,144.00	-88.0%
b) Audit Adjustments		9793	(83,100.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			267,106.55	42,144.00	-84.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			267,106.55	42,144.00	-84.2%
2) Ending Balance, June 30 (E + F1e)			42,144.00	42,144.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	42,794.57	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	125,244.00	125,244.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(126,894.57)	(83,100.00)	-34.5%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	106,841.00	106,841.00
7029	Child Nutrition: Food Service Staff Training Funds	18,403.00	18,403.00
Total, Restricted Balance		125,244.00	125,244.00

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	25.00	25.00	0.0%
5) TOTAL, REVENUES			25.00	25.00	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)			25.00	25.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8800-8929	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)			25.00	25.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	88.00	113.00	28.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			88.00	113.00	28.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			88.00	113.00	28.4%
2) Ending Balance, June 30 (E + F1e)			113.00	138.00	22.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	113.00	138.00	22.1%
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	88.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			88.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(09 + H2) - (I6 + J2)			88.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds					
Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	25.00	25.00	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			25.00	25.00	0.0%
TOTAL, REVENUES			25.00	25.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%

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%
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%

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	25.00	25.00	0.0%
5) TOTAL REVENUES			25.00	25.00	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)			25.00	25.00	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)			25.00	25.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	88.00	113.00	28.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			88.00	113.00	28.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			88.00	113.00	28.4%
2) Ending Balance, June 30 (E + F1e)			113.00	138.00	22.1%
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)		9750	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	113.00	138.00	22.1%
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	20,000.00	20,000.00	0.0%
5) TOTAL, REVENUES			20,000.00	20,000.00	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)			20,000.00	20,000.00	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)			20,000.00	20,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,444,641.71	2,464,641.71	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,444,641.71	2,464,641.71	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,444,641.71	2,464,641.71	0.8%
2) Ending Balance, June 30 (E + F1e)			2,464,641.71	2,484,641.71	0.8%
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	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	2,000,000.00	New
Maintenance Projects	0000	9760		2,000,000.00	
d) Assigned					
Other Assignments		9780	2,464,641.71	484,641.71	-80.3%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,451,527.71		
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			2,451,527.71		
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)			2,451,527.71		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	20,000.00	20,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			20,000.00	20,000.00	0.0%
TOTAL, REVENUES			20,000.00	20,000.00	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					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	20,000.00	20,000.00	0.0%
5) TOTAL, REVENUES			20,000.00	20,000.00	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)			20,000.00	20,000.00	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)			20,000.00	20,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,444,641.71	2,464,641.71	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,444,641.71	2,464,641.71	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,444,641.71	2,464,641.71	0.8%
2) Ending Balance, June 30 (E + F1e)			2,464,641.71	2,484,641.71	0.8%
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	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	2,000,000.00	New
Maintenance Projects	0000	9760		2,000,000.00	
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,464,641.71	484,641.71	-80.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	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	5,000.00	5,000.00	0.0%
5) TOTAL, REVENUES			5,000.00	5,000.00	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)			5,000.00	5,000.00	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	1,000,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,000,000.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(995,000.00)	5,000.00	-100.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,442,621.00	447,621.00	-69.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,442,621.00	447,621.00	-69.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,442,621.00	447,621.00	-69.0%
2) Ending Balance, June 30 (E + F1e)			447,621.00	452,621.00	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	447,621.00	452,621.00	1.1%
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	446,614.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			446,614.00		
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)			446,614.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
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%
TOTAL, OTHER LOCAL REVENUE			5,000.00	5,000.00	0.0%
TOTAL, REVENUES			5,000.00	5,000.00	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	1,000,000.00	0.00	-100.0%
To: State School Building Fund/					
County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,000,000.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of					
Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
(a - b + c - d + e)			(1,000,000.00)	0.00	-100.0%

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	5,000.00	5,000.00	0.0%
5) TOTAL, REVENUES			5,000.00	5,000.00	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)			5,000.00	5,000.00	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	1,000,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,000,000.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(995,000.00)	5,000.00	-100.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,442,621.00	447,621.00	-69.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,442,621.00	447,621.00	-69.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,442,621.00	447,621.00	-69.0%
2) Ending Balance, June 30 (E + F1e)			447,621.00	452,621.00	1.1%
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	447,621.00	452,621.00	1.1%
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	28,738.00	30,000.00	4.4%
5) TOTAL REVENUES			28,738.00	30,000.00	4.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,575,145.00	0.00	-100.0%
6) Capital Outlay		6000-6999	22,401,289.41	27,612,660.00	23.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			23,976,434.41	27,612,660.00	15.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(23,947,696.41)	(27,582,660.00)	15.2%
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	45,817,398.00	0.00	-100.0%
b) Uses		7630-7699	2,500,631.00	0.00	-100.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			43,316,767.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			19,369,070.59	(27,582,660.00)	-242.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,282,551.22	30,651,621.81	171.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,282,551.22	30,651,621.81	171.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,282,551.22	30,651,621.81	171.7%
2) Ending Balance, June 30 (E + F1e)			30,651,621.81	3,068,961.81	-90.0%
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	27,582,660.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	3,068,961.81	3,068,961.81	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	18,252,766.22		
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	26,298,000.00		
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			44,550,766.22		
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)			44,550,766.22		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	28,737.00	30,000.00	4.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			28,738.00	30,000.00	4.4%
TOTAL, REVENUES			28,738.00	30,000.00	4.4%
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	82,417.00	0.00	-100.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,492,728.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,575,145.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	4,132,712.41	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	18,268,577.00	27,612,660.00	51.1%
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			22,401,289.41	27,612,660.00	23.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			23,976,434.41	27,612,660.00	15.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	43,000,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	2,817,398.00	0.00	-100.0%
(c) TOTAL, SOURCES			45,817,398.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	2,500,631.00	0.00	-100.0%
(d) TOTAL, USES			2,500,631.00	0.00	-100.0%
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)			43,316,767.00	0.00	-100.0%

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	28,738.00	30,000.00	4.4%
5) TOTAL, REVENUES			28,738.00	30,000.00	4.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		23,459,667.41	27,612,660.00	17.7%
9) Other Outgo	9000-9999	Except 7600-7699	516,767.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			23,976,434.41	27,612,660.00	15.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 - B10)			(23,947,696.41)	(27,582,660.00)	15.2%
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	45,817,398.00	0.00	-100.0%
b) Uses		7630-7699	2,500,631.00	0.00	-100.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			43,316,767.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			19,369,070.59	(27,582,660.00)	-242.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,282,551.22	30,651,621.81	171.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,282,551.22	30,651,621.81	171.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,282,551.22	30,651,621.81	171.7%
2) Ending Balance, June 30 (E + F1e)			30,651,621.81	3,068,961.81	-90.0%
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	27,582,660.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	3,068,961.81	3,068,961.81	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	27,582,660.00	0.00
Total, Restricted Balance		27,582,660.00	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	6,017,458.00	6,015,000.00	0.0%
5) TOTAL, REVENUES			6,017,458.00	6,015,000.00	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	55,000.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	72,652.00	0.00	-100.0%
6) Capital Outlay		6000-6999	13,017,914.66	4,000,000.00	-69.3%
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			13,145,566.66	4,000,000.00	-69.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,128,108.66)	2,015,000.00	-128.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,128,108.66)	2,015,000.00	-128.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,149,295.66	21,187.00	-99.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,149,295.66	21,187.00	-99.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,149,295.66	21,187.00	-99.7%
2) Ending Balance, June 30 (E + F1e)			21,187.00	2,036,187.00	9,510.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,015,000.00	New
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	21,187.00	21,187.00	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	4,085,255.14		
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			4,085,255.14		
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)			4,085,255.14		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	17,458.00	15,000.00	-14.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8661	6,000,000.00	6,000,000.00	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			6,017,458.00	6,015,000.00	0.0%
TOTAL, REVENUES			6,017,458.00	6,015,000.00	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	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	55,000.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			55,000.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	72,652.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			72,652.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	10,402,958.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,614,956.66	4,000,000.00	53.0%
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			13,017,914.66	4,000,000.00	-69.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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			13,145,566.66	4,000,000.00	-69.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,017,458.00	6,015,000.00	0.0%
5) TOTAL, REVENUES			6,017,458.00	6,015,000.00	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		4,500.00	0.00	-100.0%
8) Plant Services	8000-8999		13,141,066.66	4,000,000.00	-69.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			13,145,566.66	4,000,000.00	-69.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(7,128,108.66)	2,015,000.00	-128.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(7,128,108.66)	2,015,000.00	-128.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,149,295.66	21,187.00	-99.7%
b) Audit Adjustments		8793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,149,295.66	21,187.00	-99.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,149,295.66	21,187.00	-99.7%
2) Ending Balance, June 30 (E + F1e)			21,187.00	2,036,187.00	9,510.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,015,000.00	New
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	21,187.00	21,187.00	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	0.00	2,015,000.00
Total, Restricted Balance		0.00	2,015,000.00

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	3,171,574.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	4,172.00	20,000.00	379.4%
5) TOTAL, REVENUES			3,175,746.00	20,000.00	-99.4%
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	11,111.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	22,751.30	0.00	-100.0%
6) Capital Outlay		6000-6999	3,447,563.58	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			3,481,425.88	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(305,679.88)	20,000.00	-106.5%
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)			(305,679.88)	20,000.00	-106.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	356,229.54	(178,150.34)	-150.0%
b) Audit Adjustments		9793	(228,700.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			127,529.54	(178,150.34)	-239.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			127,529.54	(178,150.34)	-239.7%
2) Ending Balance, June 30 (E + F1e)			(178,150.34)	(158,150.34)	-11.2%
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	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(178,150.34)	(158,150.34)	-11.2%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,244,469.74		
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			3,244,469.74		
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)			3,244,469.74		
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	3,171,574.00	0.00	-100.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,171,574.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,172.00	20,000.00	379.4%
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			4,172.00	20,000.00	379.4%
TOTAL, REVENUES			3,175,746.00	20,000.00	-99.4%
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	11,111.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			11,111.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	22,751.30	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			22,751.30	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	3,447,583.58	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			3,447,583.58	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			3,481,425.88	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	3,171,574.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	4,172.00	20,000.00	379.4%
5) TOTAL, REVENUES			3,175,746.00	20,000.00	-99.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		3,481,425.88	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,481,425.88	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(305,679.88)	20,000.00	-106.5%
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)			(305,679.88)	20,000.00	-106.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	356,229.54	(178,150.34)	-150.0%
b) Audit Adjustments		9793	(228,700.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			127,529.54	(178,150.34)	-239.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			127,529.54	(178,150.34)	-239.7%
2) Ending Balance, June 30 (E + F1e)			(178,150.34)	(158,150.34)	-11.2%
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	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(178,150.34)	(158,150.34)	-11.2%

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	11,421,350.00	11,421,350.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,421,350.00	11,421,350.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,421,350.00	11,421,350.00	0.0%
2) Ending Balance, June 30 (E + F1e)			11,421,350.00	11,421,350.00	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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	11,421,350.00	11,421,350.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,421,350.00	11,421,350.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,421,350.00	11,421,350.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,421,350.00	11,421,350.00	0.0%
2) Ending Balance, June 30 (E + F1e)			11,421,350.00	11,421,350.00	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	11,421,350.00	11,421,350.00	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
Total, Restricted Balance		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	45,327,302.00	4.26%	47,260,011.00	-4.54%	49,407,297.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	776,265.00	1.91%	791,081.00	1.87%	805,912.00
4. Other Local Revenues	8600-8799	430,850.00	0.00%	430,850.00	0.00%	430,850.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	0.00
c. Contributions	8980-8999	(10,386,023.00)	4.33%	(10,835,488.00)	-4.60%	(11,334,032.00)
6. Total (Sum lines A1 thru A5c)		36,148,394.00	4.14%	37,646,454.00	-4.42%	39,310,027.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				16,909,536.00		19,359,035.00
b. Step & Column Adjustment				242,299.00		209,373.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				2,207,200.00		(660,524.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,909,536.00	14.49%	19,359,035.00	-2.33%	18,907,884.00
2. Classified Salaries						
a. Base Salaries				5,059,528.00		5,591,341.00
b. Step & Column Adjustment				53,514.00		41,552.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				478,299.00		(236,682.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,059,528.00	10.51%	5,591,341.00	-3.49%	5,396,211.00
3. Employee Benefits	3000-3999	8,727,188.00	11.50%	9,730,800.00	-8.25%	8,928,100.00
4. Books and Supplies	4000-4999	1,548,326.00	0.00%	1,548,326.00	0.00%	1,548,326.00
5. Services and Other Operating Expenditures	5000-5999	3,762,412.00	0.00%	3,762,412.00	0.00%	3,762,412.00
6. Capital Outlay	6000-6999	80,762.00	0.00%	80,762.00	0.00%	80,762.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	950,000.00	0.00%	950,000.00	0.00%	950,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(519,934.00)	0.00%	(519,934.00)	0.00%	(519,934.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		36,517,818.00	10.91%	40,502,742.00	-3.58%	39,053,761.00

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)		(369,424.00)		(2,856,288.00)		256,266.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,712,828.20		11,343,404.20		8,487,116.20
2. Ending Fund Balance (Sum lines C and D1)		11,343,404.20		8,487,116.20		8,743,382.20
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	58,531.00		58,530.89		58,530.89
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		8,400,000.00		8,400,000.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,865,000.00		1,870,000.00		1,775,000.00
2. Unassigned/Unappropriated	9790	9,419,873.20		(1,841,414.69)		(1,490,148.69)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,343,404.20		8,487,116.20		8,743,382.20
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,865,000.00		1,870,000.00		1,775,000.00
c. Unassigned/Unappropriated	9790	9,419,873.20		(1,841,414.69)		(1,490,148.69)
(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	2484641.71		2,504,641.71		2,524,641.71
c. Unassigned/Unappropriated	9790	2484641.71		0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		11,284,873.20		2,533,227.02		2,809,493.02
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)
2022-23 Certificated and Classified Positions funded with pandemic relief funds are moved to the general fund after the relief funds are depleted. Staffing is added for Rex Fortune Elementary. 2024-25 Certificated and Classified: Remove salaries for positions originally hired with pandemic relief funds. Staffing added for Rex Fortune Elementary.						

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%	
2. Federal Revenues	8100-8299	10,507,912.00	-41.31%	6,167,422.00	-40.66%	3,659,715.00
3. Other State Revenues	8300-8599	3,108,573.00	0.09%	3,111,323.00	0.09%	3,114,101.00
4. Other Local Revenues	8600-8799	1,478,623.00	0.00%	1,478,623.00	0.00%	1,478,623.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	10,386,023.00	4.33%	10,835,488.00	4.60%	11,334,032.00
6. Total (Sum lines A1 thru A5c)		25,481,131.00	-15.26%	21,592,856.00	-9.29%	19,586,471.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				7,128,008.00		5,915,083.00
b. Step & Column Adjustment				119,275.00		72,046.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,332,200.00)		(1,431,740.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	7,128,008.00	-17.02%	5,915,083.00	-22.99%	4,555,389.00
2. Classified Salaries						
a. Base Salaries				4,259,125.00		3,843,266.00
b. Step & Column Adjustment				34,134.00		27,458.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(449,993.00)		(307,428.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,259,125.00	-9.76%	3,843,266.00	-7.28%	3,563,296.00
3. Employee Benefits	3000-3999	6,849,961.00	-7.27%	6,352,000.00	-5.91%	5,976,900.00
4. Books and Supplies	4000-4999	1,178,190.00	-3.19%	1,140,639.00	0.73%	1,149,018.00
5. Services and Other Operating Expenditures	5000-5999	3,226,414.00	0.00%	3,226,414.00	0.00%	3,226,414.00
6. Capital Outlay	6000-6999	2,058,365.00	-83.75%	334,386.00	0.00%	334,386.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	303,500.00	0.00%	303,500.00	0.00%	303,500.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	477,568.00	0.00%	477,568.00	0.00%	477,568.00
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)		25,481,131.00	-15.26%	21,592,856.00	-9.29%	19,586,471.00

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)		0.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,014,945.99		3,014,945.99		3,014,945.99
2. Ending Fund Balance (Sum lines C and D1)		3,014,945.99		3,014,945.99		3,014,945.99
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	3,014,945.99		3,014,945.99		3,014,945.99
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)		3,014,945.99		3,014,945.99		3,014,945.99
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)
2022-23 Certificated And Classified Positions Funded With Pandemic Relief Funds Are Moved To The General Fund After The Relief Funds Are Depleted. Staffing Is Added For Rex Fortune Elementary. 2024-25 Certificated And Classified: The remaining portion of pandemic-related salaries is removed. Staffing Added For Rex Fortune Elementary.						

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	45,327,302.00	4.26%	47,260,011.00	4.54%	49,407,297.00
2. Federal Revenues	8100-8299	10,507,912.00	-41.31%	6,167,422.00	-40.66%	3,659,715.00
3. Other State Revenues	8300-8599	3,884,838.00	0.45%	3,902,404.00	0.45%	3,920,013.00
4. Other Local Revenues	8600-8799	1,909,473.00	0.00%	1,909,473.00	0.00%	1,909,473.00
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	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		61,629,525.00	-3.88%	59,239,310.00	-0.58%	58,896,498.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				24,037,544.00		25,274,118.00
b. Step & Column Adjustment				361,574.00		281,419.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				875,000.00		(2,092,264.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	24,037,544.00	5.14%	25,274,118.00	-7.16%	23,463,273.00
2. Classified Salaries						
a. Base Salaries				9,318,653.00		9,434,607.00
b. Step & Column Adjustment				87,648.00		69,010.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				28,306.00		(544,110.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,318,653.00	1.24%	9,434,607.00	-5.04%	8,959,507.00
3. Employee Benefits	3000-3999	15,577,149.00	3.25%	16,082,800.00	-7.32%	14,905,000.00
4. Books and Supplies	4000-4999	2,726,516.00	-1.38%	2,688,965.00	0.31%	2,697,344.00
5. Services and Other Operating Expenditures	5000-5999	6,988,826.00	0.00%	6,988,826.00	0.00%	6,988,826.00
6. Capital Outlay	6000-6999	2,139,127.00	-80.59%	415,148.00	0.00%	415,148.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,253,500.00	0.00%	1,253,500.00	0.00%	1,253,500.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(42,366.00)	0.00%	(42,366.00)	0.00%	(42,366.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		61,998,949.00	0.16%	62,095,598.00	-5.56%	58,640,232.00
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)		(369,424.00)		(2,856,288.00)		256,266.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		14,727,774.19		14,358,350.19		11,502,062.19
2. Ending Fund Balance (Sum lines C and D1)		14,358,350.19		11,502,062.19		11,758,328.19
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	58,531.00		58,530.89		58,530.89
b. Restricted	9740	3,014,945.99		3,014,945.99		3,014,945.99
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		8,400,000.00		8,400,000.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,865,000.00		1,870,000.00		1,775,000.00
2. Unassigned/Unappropriated	9790	9,419,873.20		(1,841,414.69)		(1,490,148.69)
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		14,358,350.19		11,502,062.19		11,758,328.19
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,865,000.00		1,870,000.00		1,775,000.00
c. Unassigned/Unappropriated	9790	9,419,873.20		(1,841,414.69)		(1,490,148.69)
d. Negative Restricted Ending Balances						
(Negative resources 2000- 9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		2,504,641.71		2,524,641.71
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		11,284,873.20		2,533,227.02		2,809,493.02
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		18.20%		4.08%		4.79%
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				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		3,654.37		3,696.67		3,739.42
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		61,998,949.00		62,095,598.00		58,640,232.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		61,998,949.00		62,095,598.00		58,640,232.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,859,968.47		1,862,867.94		1,759,206.96
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,859,968.47		1,862,867.94		1,759,206.96
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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)	3,605.77	3,605.77	4,024.00	3,654.37	3,654.37	3,654.37
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	3,605.77	3,605.77	4,024.00	3,654.37	3,654.37	3,654.37
5. District Funded County Program ADA						
a. County Community Schools	51.84	51.84	51.84	51.84	51.84	51.84
b. Special Education-Special Day Class	38.80	38.80	38.80	38.80	38.80	38.80
c. Special Education-NPS/LCI						
d. Special Education Extended Year	.20	.20	.20	.20	.20	.20
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00				
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)	90.84	90.84	90.84	90.84	90.84	90.84

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)	3,696.61	3,696.61	4,114.84	3,745.21	3,745.21	3,745.21
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c) (4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund(Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c) (4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c) (4)(A)]						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			13,473,395.51	12,767,983.51	9,376,346.51	9,533,478.51	7,438,156.51	5,623,231.51	11,137,272.51	12,444,147.51
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		899,064.00	899,064.00	4,763,072.00	2,133,018.00	2,133,018.00	4,763,072.00	2,133,018.00	2,133,018.00
Property Taxes	8020-8079		0.00	134,035.00		77,500.00	112,423.00		6,657,958.00	9,053.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		16,208.00	959,400.00	959,400.00	1,202,348.00	817,002.00	900,099.00	1,100,099.00	790,265.00
Other State Revenue	8300-8599		0.00	0.00	287,869.00	240,686.00	663,729.00	1,640,722.00	214,579.00	166,208.00
Other Local Revenue	8600-8799		102,008.00	25,192.00	255,277.00	275,133.00	8,908.00	550,262.00	202,371.00	43,839.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,017,280.00	2,017,691.00	6,265,618.00	3,928,685.00	3,735,080.00	7,854,155.00	10,308,025.00	3,142,383.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		576,583.00	2,232,339.00	2,180,575.00	2,228,518.00	2,229,553.00	164,013.00	4,706,614.00	2,269,587.00
Classified Salaries	2000-2999		371,032.00	761,253.00	772,575.00	773,455.00	763,347.00	800,386.00	1,019,688.00	774,993.00
Employee Benefits	3000-3999		348,761.00	1,584,333.00	1,585,227.00	1,585,272.00	1,585,272.00	414,428.00	1,970,731.00	1,485,272.00
Books and Supplies	4000-4999		23,385.00	170,584.00	415,681.00	533,254.00	198,503.00	142,031.00	140,000.00	201,250.00
Services	5000-5999		164,658.00	418,029.00	802,279.00	603,871.00	534,993.00	553,330.00	849,360.00	795,617.00
Capital Outlay	6000-6599		123,505.00	182,825.00	252,212.00	199,700.00	138,400.00	165,989.00	214,820.00	129,241.00
Other Outgo	7000-7499		114,768.00	59,965.00	99,937.00	99,937.00	99,937.00	99,937.00	99,937.00	110,279.00
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			1,722,692.00	5,409,328.00	6,108,486.00	6,024,007.00	5,550,005.00	2,340,114.00	9,001,150.00	5,766,239.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	263,027.64								
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320	48,530.89								

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		311,558.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		311,558.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(705,412.00)	(3,391,637.00)	157,132.00	(2,095,322.00)	(1,814,925.00)	5,514,041.00	1,306,875.00	(2,623,856.00)
F. ENDING CASH (A + E)			12,767,983.51	9,376,346.51	9,533,478.51	7,438,156.51	5,623,231.51	11,137,272.51	12,444,147.51	9,820,291.51
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			9,820,291.51	9,823,335.51	11,543,700.51	9,944,518.51				
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		4,763,072.00	2,133,018.00	2,133,018.00	4,855,134.00	0.00		33,740,586.00	33,740,586.00
Property Taxes	8020-8079		88,596.00	4,506,141.00	0.00				11,585,706.00	11,585,706.00
Miscellaneous Funds	8080-8099					1,010.00			1,010.00	1,010.00
Federal Revenue	8100-8299		864,175.00	850,263.00	919,916.00	1,128,737.00			10,507,912.00	10,507,912.00
Other State Revenue	8300-8599		381,187.00	130,213.00	0.00		159,645.00		3,884,838.00	3,884,838.00
Other Local Revenue	8600-8799		36,668.00	44,289.00	44,289.00	321,237.00			1,909,473.00	1,909,473.00
Interfund Transfers In	8910-8929								0.00	0.00
All Other Financing Sources	8930-8979								0.00	0.00
TOTAL RECEIPTS			6,133,698.00	7,663,924.00	3,097,223.00	6,306,118.00	159,645.00	0.00	61,629,525.00	61,629,525.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		2,353,051.00	2,318,533.00	1,870,991.00	907,187.00	0.00		24,037,544.00	24,037,544.00
Classified Salaries	2000-2999		851,829.00	812,107.00	866,453.00	751,535.00			9,318,653.00	9,318,653.00
Employee Benefits	3000-3999		1,485,272.00	1,485,272.00	1,200,000.00	847,264.00			15,577,104.00	15,577,149.00
Books and Supplies	4000-4999		278,366.00	201,360.00	202,158.00	219,944.00			2,726,516.00	2,726,516.00
Services	5000-5999		871,253.00	682,078.00	387,777.00	325,581.00	0.00		6,988,826.00	6,988,826.00
Capital Outlay	6000-6599		180,604.00	333,930.00	138,563.00	79,338.00			2,139,127.00	2,139,127.00
Other Outgo	7000-7499		110,279.00	110,279.00	30,463.00	175,416.00			1,211,134.00	1,211,134.00
Interfund Transfers Out	7600-7629								0.00	0.00
All Other Financing Uses	7630-7699								0.00	0.00
TOTAL DISBURSEMENTS			6,130,654.00	5,943,559.00	4,696,405.00	3,306,265.00	0.00	0.00	61,998,904.00	61,998,949.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	263,027.64							0.00	
Accounts Receivable	9200-9299								0.00	
Due From Other Funds	9310								0.00	
Stores	9320	48,530.89							0.00	
Prepaid Expenditures	9330								0.00	

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
Other Current Assets	9340								0.00	
Deferred Outflows of Resources	9490								0.00	
SUBTOTAL		311,558.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599								0.00	
Due To Other Funds	9610								0.00	
Current Loans	9640								0.00	
Unearned Revenues	9650								0.00	
Deferred Inflows of Resources	9690								0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>										
Suspense Clearing	9910								0.00	
TOTAL BALANCE SHEET ITEMS		311,558.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)			3,044.00	1,720,365.00	(1,599,182.00)	2,999,853.00	159,645.00	0.00	(369,379.00)	(369,424.00)
F. ENDING CASH (A + E)			9,823,335.51	11,543,700.51	9,944,518.51	12,944,371.51				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									13,104,016.51	

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)

(Functions 7200-7700, goals 0000 and 9000)

1,789,505.00

2. Contracted general administrative positions not paid through payroll

a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.

b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)

(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000)

46,706,284.69

C. Percentage of Plant Services Costs Attributable to General Administration

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

3.83%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

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

0.00

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

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	3,774,474.48
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	536,970.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	35,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	229,704.53
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	4,576,149.01
9. Carry-Forward Adjustment (Part IV, Line F)	1,127,070.81
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	5,703,219.82

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	40,325,518.01
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	5,634,084.13
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	7,242,209.09
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	965,796.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	510,978.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	398,223.06
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	18,300.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	5,767,802.84
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	417,587.88
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	875,476.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,329,832.14
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	63,485,807.15

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)

(Line A8 divided by Line B19)

7.21%

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

(Line A10 divided by Line B19)

8.98%

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)

4,576,149.01

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

1. Carry-forward adjustment from the second prior year

131,521.32

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

0.00

C. Carry-forward adjustment for under- or over-recovery in the current year

1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.64%) times Part III, Line B19); zero if negative

1,127,070.81

2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.64%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.56%) times Part III, Line B19); zero if positive

0.00

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

1,127,070.81

E. Optional allocation of negative carry-forward adjustment over more than one year

Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.

Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward

adjustment is applied to the current year calculation:

not applicable

Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward

adjustment is applied to the current year calculation and the remainder

is deferred to one or more future years:

not applicable

Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward

adjustment is applied to the current year calculation and the remainder

is deferred to one or more future years:

not applicable

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

1

F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)

1,127,070.81

Approved
indirect
cost rate: 5.64%

Highest
rate used
in any
program: 5.56%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	1,717,703.00	77,828.00	4.53%
01	3182	186,297.00	9,710.00	5.21%
01	3212	3,905,490.00	188,960.00	4.84%
01	3213	1,801,580.67	45,381.00	2.52%
01	3216	401,152.00	21,070.00	5.25%
01	3217	106,737.48	554.52	0.52%
01	3218	224,034.00	10,673.00	4.76%
01	3410	108,445.16	3,629.84	3.35%
01	4035	211,036.00	11,042.00	5.23%
01	4203	138,560.00	2,369.00	1.71%
01	5630	53,480.00	2,750.00	5.14%
01	5632	15,337.38	812.00	5.29%
01	6385	30,430.00	1,036.00	3.40%
01	6387	299,812.00	5,703.00	1.90%
01	6520	117,007.00	5,706.00	4.88%
01	7220	142,334.00	3,955.00	2.78%
01	7422	1,246,096.22	52,540.00	4.22%
01	9010	120,001.98	581.00	0.48%
11	6391	374,299.92	17,701.00	4.73%
12	5025	285,163.00	15,036.00	5.27%
12	6105	518,427.00	27,330.00	5.27%
13	5310	1,279,409.00	71,132.00	5.56%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		341,661.51	341,661.51
2. State Lottery Revenue	8560	587,741.00		234,375.00	822,116.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted					
Resources (Total must be zero)	8980	(587,741.00)	587,741.00		0.00
6. Total Available					
(Sum Lines A1 through A5)		0.00	587,741.00	576,036.51	1,163,777.51
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00		0.00	0.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	0.00		152,686.00	152,686.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			95,022.00	95,022.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221,7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213,7223,7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses					
(Sum Lines B1 through B11)		0.00	0.00	247,708.00	247,708.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	587,741.00	328,328.51	916,069.51
D. COMMENTS:					
Duplicating costs are associated with materials used for instructional purposes.					

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
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Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	24,764,329.09	301	0.00	303	24,764,329.09	305	12,437.00		307	24,751,892.09	309
2000 - Classified Salaries	9,273,757.65	311	47,945.06	313	9,225,812.59	315	999,845.06		317	8,225,967.53	319
3000 - Employee Benefits	15,708,590.74	321	1,256,191.02	323	14,452,399.72	325	451,835.60		327	14,000,564.12	329
4000 - Books, Supplies Equip Replace. (6500)	5,967,013.34	331	22,964.18	333	5,944,049.16	335	454,792.00		337	5,489,257.16	339
5000 - Services... & 7300 - Indirect Costs	9,739,991.16	341	11,482.00	343	9,728,509.16	345	2,186,278.52		347	7,542,230.64	349
TOTAL					64,115,099.72	365	TOTAL			60,009,911.54	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	375
2. Salaries of Instructional Aides Per EC 41011.	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	385
7. Unemployment Insurance.	3501 & 3502	390
8. Workers' Compensation Insurance.	3601 & 3602	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00
10. Other Benefits (EC 22310).	3901 & 3902	20,044.56
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		32,176,200.08
12. Less: Teacher and Instructional Aide Salaries and		

Benefits deducted in Column 2.	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	6,536.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	32,169,664.08	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.54	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)55
2. Percentage spent by this district (Part II, Line 15)54
3. Percentage below the minimum (Part III, Line 1 minus Line 2)01
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	60,009,911.54
5. Deficiency Amount (Part III, Line 3 times Line 4)	834,137.77

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	24,037,544.00	301	0.00	303	24,037,544.00	305	10,508.00		307	24,027,036.00	309
2000 - Classified Salaries	9,318,653.00	311	19,000.00	313	9,299,653.00	315	974,756.00		317	8,324,897.00	319
3000 - Employee Benefits	15,577,149.00	321	177,381.00	323	15,399,768.00	325	510,463.00		327	14,889,305.00	329
4000 - Books, Supplies Equip Replace. (6500)	2,808,216.00	331	0.00	333	2,808,216.00	335	424,903.00		337	2,383,313.00	339
5000 - Services . . . & 7300 - Indirect Costs	6,946,460.00	341	10,300.00	343	6,936,160.00	345	2,294,444.00		347	4,641,716.00	349
TOTAL					58,481,341.00	365	TOTAL			54,266,267.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	19,247,194.00 375
2. Salaries of Instructional Aides Per EC 41011.	2100	2,994,164.00 380
3. STRS.	3101 & 3102	5,457,680.00 382
4. PERS.	3201 & 3202	793,220.00 383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	522,793.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	3,111,197.00 385
7. Unemployment Insurance.	3501 & 3502	110,145.00 390
8. Workers' Compensation Insurance.	3601 & 3602	386,130.00 392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00
10. Other Benefits (EC 22310).	3901 & 3902	70,890.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		32,693,413.00 395
12. Less: Teacher and Instructional Aide Salaries and		

Benefits deducted in Column 2	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)	4,517.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS	32,688,896.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.60	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)55	
2. Percentage spent by this district (Part II, Line 15)60	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	54,266,267.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

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

Section I - Expenditures	Funds 01, 09, and 62			2021-22 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	69,677,090.31
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	12,936,517.03
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	2,444,862.88
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	49,892.50
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				2,494,755.38
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	224,962.55
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				54,470,780.45
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)				3,696.61
B. Expenditures per ADA (Line I.E divided by Line II.A)				14,735.33

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.)	43,246,557.00	10,517.00
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)	43,246,557.00	10,517.00
B. Required effort (Line A.2 times 90%)	38,921,901.30	9,465.30
C. Current year expenditures (Line I.E and Line II.B)	54,470,780.45	14,735.33
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
N/A	0.00	0.00
N/A	0.00	0.00
N/A	0.00	0.00
N/A	0.00	0.00
N/A	0.00	0.00
Total adjustments to base expenditures	0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(1,100.00)	0.00	(131,199.00)				
Other Sources/Uses Detail					1,049,892.50	0.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	49,892.50		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	100.00	0.00	17,701.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	42,366.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,000.00	0.00	71,132.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	1,000,000.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	1,100.00	(1,100.00)	131,199.00	(131,199.00)	1,049,892.50	1,049,892.50	0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(1,000.00)	0.00	(42,366.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	42,366.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,000.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								

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

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
Fund Reconciliation								
TOTALS	1,000.00	(1,000.00)	42,366.00	(42,366.00)	0.00	0.00		

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:

Schools Insurance Authority

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

Signed

Date of
Meeting: Jun
15,
2022

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name:	Lisa Coronado
Title:	Director of Fiscal Services
Telephone:	(916) 338-6400
E-mail:	coronado@centerusd.org

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):	3,654.37
District's ADA Standard Percentage Level:	1.0%

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2019-20)				
District Regular	4,039	4,026		
Charter School				
Total ADA	4,039	4,026	0.3%	Met
Second Prior Year (2020-21)				
District Regular	4,056	4,024		
Charter School				
Total ADA	4,056	4,024	0.8%	Met
First Prior Year (2021-22)				
District Regular	4,024	4,024		
Charter School		0		
Total ADA	4,024	4,024	0.0%	Met
Budget Year (2022-23)				
District Regular	3,654			
Charter School	0			
Total ADA	3,654			

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):

3,654.4

District's Enrollment Standard Percentage Level:

1.0%

2A. Calculating the District's Enrollment Variances

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

Fiscal Year		Enrollment Budget	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2019-20)	District Regular	4,249	4,258		
	Charter School				
	Total Enrollment	4,249	4,258	N/A	Met
Second Prior Year (2020-21)	District Regular	4,289	4,162		
	Charter School				
	Total Enrollment	4,289	4,162	3.0%	Not Met
First Prior Year (2021-22)	District Regular	4,080	4,085		
	Charter School				
	Total Enrollment	4,080	4,085	N/A	Met

Budget Year (2022-23)	
District Regular	4,139
Charter School	
Total Enrollment	4,139

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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	4,026	4,258	94.5%
	Charter School		0	
	Total ADA/Enrollment	4,026	4,258	
Second Prior Year (2020-21)	District Regular	4,024	4,162	96.7%
	Charter School	0		
	Total ADA/Enrollment	4,024	4,162	
First Prior Year (2021-22)	District Regular	3,606	4,085	88.3%
	Charter School			
	Total ADA/Enrollment	3,606	4,085	
Historical Average Ratio:				93.2%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): **93.7 %****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	3,654	4,139		
	Charter School	0			
	Total ADA/Enrollment	3,654	4,139	88.3%	Met
1st Subsequent Year (2023-24)	District Regular	3,697	4,186		
	Charter School				
	Total ADA/Enrollment	3,697	4,186	88.3%	Met
2nd Subsequent Year (2024-25)	District Regular	3,739	4,234		
	Charter School				
	Total ADA/Enrollment	3,739	4,234	88.3%	Met

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

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

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

Explanation:

(required if NOT met)

4. **CRITERION: LCFF Revenue**

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected:

LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Step 1 - Change in Population				
a. ADA (Funded)				
(Form A, lines A6 and C4)	4,114.84	3,745.21	3,787.51	3,830.26
b. Prior Year ADA (Funded)		4,114.84	3,745.21	3,787.51
c. Difference (Step 1a minus Step 1b)		(369.63)	42.30	42.75
d. Percent Change Due to Population				
(Step 1c divided by Step 1b)		(8.98%)	1.13%	1.13%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding	45,327,302.00	47,260,011.00	49,407,297.00
b1. COLA percentage	6.56%	3.61%	3.64%
b2. COLA amount (proxy for purposes of this criterion)	2,973,471.01	1,706,086.40	1,798,425.61
c. Percent Change Due to Funding Level			
(Step 2b2 divided by Step 2a)	6.6%	3.6%	3.6%

Step 3 - Total Change in Population and Funding Level

(Step 1d plus Step 2c)

LCFF Revenue Standard (Step 3, plus/minus 1%):

-2.4%	4.7%	4.8%
-3.42% to -1.42%	3.74% to 5.74%	3.77% to 5.77%

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)	11,830,216.00	11,586,716.00	11,586,716.00	11,586,716.00
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)	46,326,829.00	45,327,302.00	47,260,011.00	49,407,297.00
District's Projected Change in LCFF Revenue:		(2.16%)	4.26%	4.54%
LCFF Revenue Standard		-3.42% to -1.42%	3.74% to 5.74%	3.77% to 5.77%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY : All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits	Total Expenditures	
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	
Third Prior Year (2019-20)	30,837,336.26	36,320,554.90	84.9%
Second Prior Year (2020-21)	26,682,438.20	30,482,324.73	87.5%
First Prior Year (2021-22)	31,179,466.75	40,025,295.44	77.9%
	Historical Average Ratio:		83.4%

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(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):	80.4% to 86.4%	80.4% to 86.4%	80.4% to 86.4%

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	Total Expenditures		
	(Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	(Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2022-23)	30,696,252.00	36,517,818.00	84.1%	Met
1st Subsequent Year (2023-24)	34,681,176.00	40,502,742.00	85.6%	Met
2nd Subsequent Year (2024-25)	33,232,195.00	39,053,761.00	85.1%	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):	(2.42%)	4.74%	4.77%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-12.42% to 7.58%	-5.26% to 14.74%	-5.23% to 14.77%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-7.42% to 2.58%	-0.26% to 9.74%	-0.23% to 9.77%

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)	11,344,818.03		
Budget Year (2022-23)	10,507,912.00	(7.38%)	No
1st Subsequent Year (2023-24)	6,167,422.00	(41.31%)	Yes
2nd Subsequent Year (2024-25)	3,659,715.00	(40.66%)	Yes

Explanation:
(required if Yes)

Pandemic relief funds are accounted for as revenue when expended. These funds will be depleted over the next two years; therefore, revenue will show a reduction.

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

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

7,638,139.22		
3,884,838.00	(49.14%)	Yes
3,902,404.00	.45%	No
3,920,013.00	.45%	No

Explanation:
(required if Yes)

Pandemic Relief Funds Are Accounted For As Revenue When Expended. These Funds Will Be Depleted Over The Next Two Years; Therefore, Revenue Will Show A Reduction.

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

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

3,547,795.00		
1,909,473.00	(46.18%)	Yes
1,909,473.00	0.00%	No
1,909,473.00	0.00%	No

Explanation:
(required if Yes)

2021-22 Local Revenue includes a One-Time grant for electric buses. This grant has been removed in subsequent years.

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

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

5,833,090.01		
2,726,516.00	(53.26%)	Yes
2,688,965.00	(1.38%)	Yes
2,697,344.00	.31%	No

Explanation:
(required if Yes)

One-time expenditures related to pandemic relief funds have been removed from the 2022-23 Budget.

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

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

9,871,190.16		
6,988,826.00	(29.20%)	Yes
6,988,826.00	0.00%	No
6,988,826.00	0.00%	No

Explanation:
(required if Yes)

One-Time Expenditures Related To Pandemic Relief Funds Have Been Removed From The 2022-23 Budget.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change		Status
		Over Previous Year		

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

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

22,530,752.25		
16,302,223.00	(27.64%)	Not Met
11,979,299.00	(26.52%)	Not Met
9,489,201.00	(20.79%)	Not Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

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

15,704,280.17		
9,715,342.00	(38.14%)	Not Met
9,677,791.00	(.39%)	Met
9,686,170.00	.09%	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)

Pandemic relief funds are accounted for as revenue when expended. These funds will be depleted over the next two years; therefore, revenue will show a reduction.

Explanation:

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

Pandemic Relief Funds Are Accounted For As Revenue When Expended. These Funds Will Be Depleted Over The Next Two Years; Therefore, Revenue Will Show A Reduction.

Explanation:

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

2021-22 Local Revenue includes a One-Time grant for electric buses. This grant has been removed in subsequent years.

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 expenditures related to pandemic relief funds have been removed from the 2022-23 Budget.

Explanation:

One-Time Expenditures Related To Pandemic Relief Funds Have Been Removed From The 2022-23 Budget.

Services and Other Exps

(linked from 6B

if NOT met)

7. CRITERION: Facilities Maintenance

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

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

NOTE:

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

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

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

☐

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

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

2. Ongoing and Major Maintenance/Restricted Maintenance Account

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

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

	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	52,289,785.00	1,568,693.55	1,650,000.00 Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

☐

Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)

<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	Other (explanation must be provided)

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

8. **CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	4,027,231.71	1,591,916.00	2,090,000.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	5,278,418.54	10,248,256.75	9,564,297.31
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	9,305,650.25	11,840,172.75	11,654,297.31
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	53,368,488.28	54,088,240.03	69,627,197.81
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)	53,368,488.28	54,088,240.03	69,627,197.81
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	17.4%	21.9%	16.7%

District's Deficit Spending Standard Percentage Levels

(Line 3 times 1/3):

5.8%	7.3%	5.6%
------	------	------

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.

*A 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 Balance (Form 01, Section E)	and Other Financing Uses (Form 01, Objects 1000-7999)	(If Net Change in Unrestricted Fund Balance is negative, else N/A)	
Third Prior Year (2019-20)	229,616.67	36,402,087.32	N/A	Met
Second Prior Year (2020-21)	4,964,516.90	31,506,713.22	N/A	Met
First Prior Year (2021-22)	(164,701.65)	40,025,295.44	.4%	Met
Budget Year (2022-23) (Information only)	(369,424.00)	36,517,818.00		

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):

3,745

District's Fund Balance Standard Percentage Level: 1.0%

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ²		Beginning Fund Balance	
	(Form 01, Line F1e, Unrestricted Column)		Variance Level	
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	Status
Third Prior Year (2019-20)	3,564,116.86	6,683,396.28	N/A	Met
Second Prior Year (2020-21)	5,251,812.52	6,913,012.95	N/A	Met
First Prior Year (2021-22)	5,713,388.41	11,877,529.85	N/A	Met
Budget Year (2022-23) (Information only)	11,712,828.20			

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.

* 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.)	3,654	3,697	3,739
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

- Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546,
objects 7211-7213 and 7221-7223)

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

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

	Budget Year (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)	61,998,949.00	62,095,598.00	58,640,232.00
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)	61,998,949.00	62,095,598.00	58,640,232.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent			

	(Line B3 times Line B4)	1,859,968.47	1,862,867.94	1,759,206.96
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)	1,859,968.47	1,862,867.94	1,759,206.96

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)	1,865,000.00	1,870,000.00	1,775,000.00
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	3,019,873.20	1,585,585.31	509,851.31
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	504,641.71	524,641.71
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)	4,884,873.20	2,533,227.02	2,809,493.02
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	7.88%	4.08%	4.79%
District's Reserve Standard (Section 10B, Line 7):		1,859,968.47	1,862,867.94	1,759,206.96
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)	(10,396,684.21)			
Budget Year (2022-23)	(10,386,023.00)	(10,661.21)	(.1%)	Met
1st Subsequent Year (2023-24)	(10,835,488.00)	449,465.00	4.3%	Met
2nd Subsequent Year (2024-25)	(11,334,032.00)	498,544.00	4.6%	Met
1b. Transfers In, General Fund *				
First Prior Year (2021-22)	1,049,892.50			
Budget Year (2022-23)	0.00	(1,049,892.50)	(100.0%)	Not 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
1c. Transfers Out, General Fund *				
First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

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

No

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

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

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

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

Explanation:

(required if NOT met)

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

Explanation:

(required if NOT met)

In 2021-22 \$1 million was transferred from Fund 20 to Fund 01 in order to contribute to the district's CalPERS OPEB Trust.

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

Explanation:

(required if NOT met)

1d.

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

Project Information:

(required if YES)

S6.

Long-term Commitments

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

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

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

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

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

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

Yes

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

Type of Commitment	# of Years	SACS Fund and Object Codes Used For:		Principal Balance
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	as of July 1, 2022-23
Leases				
Certificates of Participation				
General Obligation Bonds	29	21-8951	51	142,908,628
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				111,329

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

TOTAL:				143,019,957

Type of Commitment (continued)	Prior Year	Budget Year	1 st Subsequent Year	2 nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	8,501,119	7,801,767	7,800,275	7,713,492
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	0	0	0	0
Other Long-term Commitments (continued):				
Total Annual Payments:	8,501,119	7,801,767	7,800,275	7,713,492
Has total annual payment increased over prior year (2021-22)?	No	No	No	No

S68. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

N/A

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

2. For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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

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

Pay-as-you-go

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

Self-Insurance Fund	Governmental Fund
0	452,621

4. OPEB Liabilities

- a. Total OPEB liability
b. OPEB plan(s) fiduciary net position (if applicable)
c. Total/Net OPEB liability (Line 4a minus Line 4b)
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?
e. If based on an actuarial valuation, indicate the measurement date

8,942,131.00
1,452,600.00
7,489,531.00
Actuarial

of the OPEB valuation

Jun 30, 2021

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022- 23)	(2023-24)	(2024-25)
5. OPEB Contributions			
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	0.00	0.00	0.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	177,331.00	177,000.00	177,000.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	177,331.00	177,000.00	177,000.00
d. Number of retirees receiving OPEB benefits	43.00	43.00	43.00

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:

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)

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of certificated (non-management) full - time - equivalent(FTE) positions	253.4	253.1	262.1	240.1

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.

Employee compensation negotiations have not yet begun for 2022-2023.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

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

Is the cost of salary settlement included in the budget and 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

286,734

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

7. Amount included for any tentative salary schedule increases

0

0

0

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

No

No

No

3,359,041

3,359,041

3,359,041

75.0%

75.0%

75.0%

0.0%

0.0%

0.0%

Certificated (Non-management) Prior Year Settlements

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

No

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

If Yes, explain the nature of the new costs:

--

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

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

Yes

Yes

Yes

182742

375047

249453

1.0%

1.8%

1.2%

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

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

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

No

No

No

Yes

Yes

Yes

Certificated (Non-management) - Other

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

None

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

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

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of classified(non - management) FTE positions	216	214.9	219.15	206.9

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.

Employee compensation negotiations have not yet begun for 2022-2023.

Negotiations Settled

2a.	Per Government Code Section 3547.5(a), date of public disclosure board meeting:	Jan 01, 0001
2b.	Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?	
	If Yes, date of Superintendent and CBO certification:	
3.	Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?	
	If Yes, date of budget revision board adoption:	
4.	Period covered by the agreement:	Begin Date: End Date:
5.	Salary settlement:	Budget Year 1st Subsequent Year 2nd Subsequent Year
		(2022-23) (2023-24) (2024-25)
	Is the cost of salary settlement included in the budget and 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

68093

7. Amount included for any tentative salary schedule increases

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

0	0	0
---	---	---

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

No	No	No
1,943,487	1,943,487	1,943,487
80.7%	80.7%	80.7%
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		
----	--	--

Classified (Non-management) Step and Column Adjustments

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

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	Yes
123,258	31,645	39,983
1.8%	.5%	1.0%

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

		(2022-23)	(2023-24)	(2024-25)
1.	Are savings from attrition included in the budget and MYPs?	No	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

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

None.

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

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

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of management, supervisor, and confidential FTE positions	27	28	28	27

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.

Employee compensation negotiations have not yet begun for 2022-2023.

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

% 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

29,505

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

4. Amount included for any tentative salary schedule increases

0

0

0

Management/Supervisor/Confidential

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

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

Yes	Yes	Yes
376,986	376,986	376,986
71.7%	71.7%	71.7%
0.0%	0.0%	0.0%

Management/Supervisor/Confidential

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

Step and Column Adjustments

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

Yes	Yes	Yes
23,949	24,709	17,515
.9%	1.0%	1.0%

Management/Supervisor/Confidential

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

Other Benefits (mileage, bonuses, etc.)

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 15, 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?	No
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)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

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 33 129, 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:

Center Joint Unified
School District,
Place: District Office,
8408 Watt Avenue,
Antelope, CA 95843

Center Joint Unified
School District Annex,
Place: 3243 Center Court Lane,
Antelope, CA 95843

Date: May 26, 2022

Date: June 08, 2022

Time: 06:00 PM

Adoption
Date: June 15, 2022

Signed:

Clerk/Secretary of
the Governing
Board

(Original signature
required)

Contact person for additional information on the budget reports:

Name: Lisa Coronado

Telephone: (916) 338-6400

Title: Director of Fiscal
Services

E-mail: coronado@centerusd.org

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 (multi year) commitments or debt agreements?		X

		If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • 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	
			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	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
S9	Local Control and Accountability Plan (LCAP)	Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 15, 2022	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	

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

Summary Tab

Center Joint Unified (73973) - 2022-23 Budget								
4/21/2022								
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
SUMMARY OF FUNDING								
General Assumptions								
COLA & Augmentation	3.26%	0.00%	5.07%	6.56%	3.61%	3.64%	3.62%	3.58%
Base Grant Proration Factor	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Add-on, ERT & MSA Proration Factor	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
LCFF Entitlement								
Base Grant	\$34,162,299	\$34,162,299	\$35,886,571	\$34,978,840	\$36,642,581	\$38,371,072	\$40,011,927	\$41,678,698
Grade Span Adjustment	1,312,999	1,312,999	1,374,534	1,321,534	1,395,719	1,474,662	1,545,763	1,602,123
Supplemental Grant	4,795,551	4,838,120	5,145,758	5,059,546	5,251,567	5,483,570	5,700,884	5,919,085
Concentration Grant	2,233,169	2,339,596	3,402,871	3,466,141	3,468,903	3,576,752	3,670,999	3,764,134
Add-ons: Targeted Instructional Improvement Block Grant	231,213	231,213	231,213	231,213	231,213	231,213	231,213	231,213
Add-ons: Home-to-School Transportation	270,028	270,028	270,028	270,028	270,028	270,028	270,028	270,028
Add-ons: Small School District Bus Replacement Program	-	-	-	-	-	-	-	-
Total LCFF Entitlement Before Adjustments, ERT & Additional State Aid	\$43,005,259	\$43,154,255	\$46,310,975	\$45,327,302	\$47,260,011	\$49,407,297	\$51,430,814	\$53,465,281
Miscellaneous Adjustments	-	-	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-	-	-
Total LCFF Entitlement	43,005,259	43,154,255	46,310,975	45,327,302	47,260,011	49,407,297	51,430,814	53,465,281
LCFF Entitlement Per ADA	\$ 10,450	\$ 10,486	\$ 11,255	\$ 12,103	\$ 12,478	\$ 12,899	\$ 13,338	\$ 13,789
Components of LCFF By Object Code								
State Aid (Object Code 8011)	\$ 30,954,117	\$ 21,464,775	\$ 24,624,657	\$ 25,589,034	\$ 27,298,811	\$ 29,220,793	\$ 31,109,127	\$ 33,029,756
EPA (for LCFF Calculation purposes)	\$ 3,500,251	\$ 11,722,551	\$ 10,099,936	\$ 8,151,552	\$ 8,374,484	\$ 8,599,788	\$ 8,734,971	\$ 8,848,809
Local Revenue Sources:								
Property Taxes (Object 8021 to 8089)	\$ 8,550,891	\$ 9,966,929	\$ 11,586,382	\$ 11,586,716	\$ 11,586,716	\$ 11,586,716	\$ 11,586,716	\$ 11,586,716
In-Lieu of Property Taxes (Object Code 8096)	-	-	-	-	-	-	-	-
Property Taxes net of In-Lieu	\$ 8,550,891	\$ 9,966,929	\$ 11,586,382	\$ 11,586,716	\$ 11,586,716	\$ 11,586,716	\$ 11,586,716	\$ 11,586,716
TOTAL FUNDING	43,005,259	43,154,255	46,310,975	45,327,302	47,260,011	49,407,297	51,430,814	53,465,281
Basic Aid Status	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid
Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total LCFF Entitlement	43,005,259	43,154,255	46,310,975	45,327,302	47,260,011	49,407,297	51,430,814	53,465,281
SUMMARY OF EPA								
% of Adjusted Revenue Limit - Annual	16.13801139%	70.06785065%	82.74488538%	49.17914663%	49.17914663%	49.17914663%	49.17914663%	49.17914663%
% of Adjusted Revenue Limit - P-2	16.08698870%	70.06785065%	82.74488538%	49.17914663%	49.17914663%	49.17914663%	49.17914663%	49.17914663%
EPA (for LCFF Calculation purposes)	\$ 3,500,251	\$ 11,722,551	\$ 10,099,936	\$ 8,151,552	\$ 8,374,484	\$ 8,599,788	\$ 8,734,971	\$ 8,848,809
EPA, Current Year (Object Code 8012)	\$ 3,500,251	\$ 11,722,551	\$ 10,099,936	\$ 8,151,552	\$ 8,374,484	\$ 8,599,788	\$ 8,734,971	\$ 8,848,809
(P-2 plus Current Year Accrual)								
EPA, Prior Year Adjustment (Object Code 8019)	\$ 55,439.00	\$ 11,118.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(P-A less Prior Year Accrual)								
Accrual (from Data Entry tab)	-	-	-	-	-	-	-	-

Summary Tab

Center Joint Unified (73973) - 2022-23 Budget		4/21/2022							
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES									
Base Grant (Excludes add-ons for TIIG and Transportation)	\$ 35,475,298	\$ 35,475,298	\$ 37,261,105	\$ 36,300,374	\$ 38,038,300	\$ 39,845,734	\$ 41,557,690	\$ 43,280,821	
Supplemental and Concentration Grant funding in the LCAP year	\$ 7,028,720	\$ 7,177,716	\$ 8,548,629	\$ 8,525,687	\$ 8,720,470	\$ 9,060,322	\$ 9,371,883	\$ 9,683,219	
Percentage to Increase or Improve Services	19.81%	20.23%	22.94%	23.49%	22.93%	22.74%	22.55%	22.37%	
SUMMARY OF STUDENT POPULATION									
Unduplicated Pupil Population									
Enrollment	4,258	4,154	4,085	4,139	4,186	4,234	4,291	4,339	
COE Enrollment	93	97	109	109	109	109	109	109	
Total Enrollment	4,351	4,251	4,194	4,248	4,295	4,343	4,400	4,448	
Unduplicated Pupil Count	2,868	2,959	2,854	2,881	2,905	2,928	2,957	2,981	
COE Unduplicated Pupil Count	53	50	51	51	51	51	51	51	
Total Unduplicated Pupil Count	2,921	3,009	2,905	2,932	2,956	2,979	3,008	3,032	
Rolling %, Supplemental Grant	67.5900%	68.1900%	69.0500%	69.6900%	69.0300%	68.8100%	68.5900%	68.3800%	
Rolling %, Concentration Grant	67.5900%	68.1900%	69.0500%	69.6900%	69.0300%	68.8100%	68.5900%	68.3800%	

Summary Tab

Center Joint Unified (73973) - 2022-23 Budget		4/21/2022						
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
SUMMARY OF LCFF ADA								
Prior Year ADA for the Hold Harmless - (net of current year charter shift)								
Grades TK-3	1,240.56	1,234.20	1,234.20	1,060.89	1,077.99	1,104.54	1,133.12	1,151.12
Grades 4-6	892.36	899.57	899.57	788.51	803.36	803.36	816.86	812.36
Grades 7-8	613.01	613.78	613.78	499.92	508.02	512.07	514.77	525.80
Grades 9-12	1,262.12	1,269.98	1,269.98	1,249.98	1,258.53	1,270.23	1,268.21	1,269.33
LCFF Subtotal	4,008.05	4,017.53	4,017.53	3,599.30	3,647.90	3,690.20	3,732.95	3,758.60
NSS	-	-	-	-	-	-	-	-
Combined Subtotal	4,008.05	4,017.53	4,017.53	3,599.30	3,647.90	3,690.20	3,732.95	3,758.60
Current Year ADA								
Grades TK-3	1,234.20	1,234.20	1,060.89	1,077.99	1,104.54	1,133.12	1,151.12	1,149.32
Grades 4-6	899.57	899.57	788.51	803.36	803.36	816.86	812.36	825.19
Grades 7-8	613.78	613.78	499.92	508.02	512.07	514.77	525.80	528.95
Grades 9-12	1,269.98	1,269.98	1,249.98	1,258.53	1,270.23	1,268.21	1,269.33	1,276.76
LCFF Subtotal	4,017.53	4,017.53	3,599.30	3,647.90	3,690.20	3,732.95	3,758.60	3,780.20
NSS	-	-	-	-	-	-	-	-
Combined Subtotal	4,017.53	4,017.53	3,599.30	3,647.90	3,690.20	3,732.95	3,758.60	3,780.20
Change in LCFF ADA (excludes NSS ADA)	9.48	-	(418.23)	48.60	42.30	42.75	25.65	21.60
	Increase	No Change	Decline	Increase	Increase	Increase	Increase	Increase
Funded LCFF ADA for the Hold Harmless								
Grades TK-3	1,234.20	1,234.20	1,234.20	1,077.99	1,104.54	1,133.12	1,151.12	1,149.32
Grades 4-6	899.57	899.57	899.57	803.36	803.36	816.86	812.36	825.19
Grades 7-8	613.78	613.78	613.78	508.02	512.07	514.77	525.80	528.95
Grades 9-12	1,269.98	1,269.98	1,269.98	1,258.53	1,270.23	1,268.21	1,269.33	1,276.76
Subtotal	4,017.53	4,017.53	4,017.53	3,647.90	3,690.20	3,732.95	3,758.60	3,780.20
	Current	Current	Prior	Current	Current	Current	Current	Current
Funded NSS ADA								
Grades TK-3	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-
	Prior	Prior	Prior	Prior	Prior	Prior	Prior	Prior
NPS, CDS, & COE Operated								
Grades TK-3	7.59	7.59	2.38	2.38	2.38	2.38	2.38	2.38
Grades 4-6	6.96	6.96	15.07	15.07	15.07	15.07	15.07	15.07
Grades 7-8	43.36	43.36	42.65	42.65	42.65	42.65	42.65	42.65
Grades 9-12	40.00	40.00	37.21	37.21	37.21	37.21	37.21	37.21
Subtotal	97.91	97.91	97.31	97.31	97.31	97.31	97.31	97.31
ACTUAL ADA (Current Year Only)								
Grades TK-3	1,241.79	1,241.79	1,063.27	1,080.37	1,106.92	1,135.50	1,153.50	1,151.70
Grades 4-6	906.53	906.53	803.58	818.43	818.43	831.93	827.43	840.26
Grades 7-8	657.14	657.14	542.57	550.67	554.72	557.42	568.45	571.60
Grades 9-12	1,309.98	1,309.98	1,287.19	1,295.74	1,307.44	1,305.42	1,306.54	1,313.97
Total Actual ADA	4,115.44	4,115.44	3,696.61	3,745.21	3,787.51	3,830.26	3,855.91	3,877.51
TOTAL FUNDED ADA								
Grades TK-3	1,241.79	1,241.79	1,236.58	1,080.37	1,106.92	1,135.50	1,153.50	1,151.70
Grades 4-6	906.53	906.53	914.64	818.43	818.43	831.93	827.43	840.26
Grades 7-8	657.14	657.14	656.43	550.67	554.72	557.42	568.45	571.60
Grades 9-12	1,309.98	1,309.98	1,307.19	1,295.74	1,307.44	1,305.42	1,306.54	1,313.97
Total	4,115.44	4,115.44	4,114.84	3,745.21	3,787.51	3,830.26	3,855.91	3,877.51
Funded Difference (Funded ADA less Actual ADA)	-	-	418.23	-	-	-	-	-

Summary Tab

Center Joint Unified (73973) - 2022-23 Budget		4/21/2022							
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
PER-ADA FUNDING LEVELS									
Base, Supplemental and Concentration Rate per ADA									
Grades TK-3	\$	10,188	\$ 10,223	\$ 10,985	\$ 11,757	\$ 12,125	\$ 12,548	\$ 12,982	\$ 13,428
Grades 4-6	\$	9,367	\$ 9,400	\$ 10,100	\$ 10,810	\$ 11,149	\$ 11,537	\$ 11,937	\$ 12,346
Grades 7-8	\$	9,645	\$ 9,679	\$ 10,398	\$ 11,130	\$ 11,479	\$ 11,879	\$ 12,289	\$ 12,711
Grades 9-12	\$	11,469	\$ 11,509	\$ 12,364	\$ 13,234	\$ 13,648	\$ 14,125	\$ 14,613	\$ 15,114
Base Grants									
Grades TK-3	\$	7,702	\$ 7,702	\$ 8,093	\$ 8,624	\$ 8,935	\$ 9,260	\$ 9,595	\$ 9,939
Grades 4-6	\$	7,818	\$ 7,818	\$ 8,215	\$ 8,754	\$ 9,070	\$ 9,400	\$ 9,740	\$ 10,089
Grades 7-8	\$	8,050	\$ 8,050	\$ 8,458	\$ 9,013	\$ 9,338	\$ 9,678	\$ 10,028	\$ 10,387
Grades 9-12	\$	9,329	\$ 9,329	\$ 9,802	\$ 10,445	\$ 10,822	\$ 11,216	\$ 11,622	\$ 12,038
Grade Span Adjustment									
Grades TK-3	\$	801	\$ 801	\$ 842	\$ 897	\$ 929	\$ 963	\$ 998	\$ 1,034
Grades 9-12	\$	243	\$ 243	\$ 255	\$ 272	\$ 281	\$ 292	\$ 302	\$ 313
Prorated Base, Supplemental and Concentration Rate per ADA									
Grades TK-3	\$	8,503	\$ 8,503	\$ 8,935	\$ 9,521	\$ 9,864	\$ 10,223	\$ 10,593	\$ 10,973
Grades 4-6	\$	7,818	\$ 7,818	\$ 8,215	\$ 8,754	\$ 9,070	\$ 9,400	\$ 9,740	\$ 10,089
Grades 7-8	\$	8,050	\$ 8,050	\$ 8,458	\$ 9,013	\$ 9,338	\$ 9,678	\$ 10,028	\$ 10,387
Grades 9-12	\$	9,572	\$ 9,572	\$ 10,057	\$ 10,717	\$ 11,103	\$ 11,508	\$ 11,924	\$ 12,351
Prorated Base Grants									
Grades TK-3	\$	7,702	\$ 7,702	\$ 8,093	\$ 8,624	\$ 8,935	\$ 9,260	\$ 9,595	\$ 9,939
Grades 4-6	\$	7,818	\$ 7,818	\$ 8,215	\$ 8,754	\$ 9,070	\$ 9,400	\$ 9,740	\$ 10,089
Grades 7-8	\$	8,050	\$ 8,050	\$ 8,458	\$ 9,013	\$ 9,338	\$ 9,678	\$ 10,028	\$ 10,387
Grades 9-12	\$	9,329	\$ 9,329	\$ 9,802	\$ 10,445	\$ 10,822	\$ 11,216	\$ 11,622	\$ 12,038
Prorated Grade Span Adjustment									
Grades TK-3	\$	801	\$ 801	\$ 842	\$ 897	\$ 929	\$ 963	\$ 998	\$ 1,034
Grades 9-12	\$	243	\$ 243	\$ 255	\$ 272	\$ 281	\$ 292	\$ 302	\$ 313
Supplemental Grant									
Maximum - 1.00 ADA, 100% UPP		20%	20%	20%	20%	20%	20%	20%	20%
Grades TK-3	\$	1,701	\$ 1,701	\$ 1,787	\$ 1,904	\$ 1,973	\$ 2,045	\$ 2,119	\$ 2,195
Grades 4-6	\$	1,564	\$ 1,564	\$ 1,643	\$ 1,751	\$ 1,814	\$ 1,880	\$ 1,948	\$ 2,018
Grades 7-8	\$	1,610	\$ 1,610	\$ 1,692	\$ 1,803	\$ 1,868	\$ 1,936	\$ 2,006	\$ 2,077
Grades 9-12	\$	1,914	\$ 1,914	\$ 2,011	\$ 2,143	\$ 2,221	\$ 2,302	\$ 2,385	\$ 2,470
Actual - 1.00 ADA, Local UPP as follows:									
Grades TK-3	\$	1,149	\$ 1,160	\$ 1,234	\$ 1,327	\$ 1,362	\$ 1,407	\$ 1,453	\$ 1,501
Grades 4-6	\$	1,057	\$ 1,066	\$ 1,134	\$ 1,220	\$ 1,252	\$ 1,294	\$ 1,336	\$ 1,380
Grades 7-8	\$	1,088	\$ 1,098	\$ 1,168	\$ 1,256	\$ 1,289	\$ 1,332	\$ 1,376	\$ 1,421
Grades 9-12	\$	1,294	\$ 1,305	\$ 1,389	\$ 1,494	\$ 1,533	\$ 1,584	\$ 1,636	\$ 1,689
Concentration Grant (>55% population)									
Maximum - 1.00 ADA, 100% UPP		50%	50%	65%	65%	65%	65%	65%	65%
Grades TK-3	\$	4,252	\$ 4,252	\$ 5,808	\$ 6,189	\$ 6,412	\$ 6,645	\$ 6,885	\$ 7,132
Grades 4-6	\$	3,909	\$ 3,909	\$ 5,340	\$ 5,690	\$ 5,896	\$ 6,110	\$ 6,331	\$ 6,558
Grades 7-8	\$	4,025	\$ 4,025	\$ 5,498	\$ 5,858	\$ 6,070	\$ 6,291	\$ 6,518	\$ 6,752
Grades 9-12	\$	4,786	\$ 4,786	\$ 6,537	\$ 6,966	\$ 7,217	\$ 7,480	\$ 7,751	\$ 8,028
Actual - 1.00 ADA, Local UPP >55% as follows:									
Grades TK-3	\$	535	\$ 561	\$ 816	\$ 909	\$ 900	\$ 918	\$ 936	\$ 954
Grades 4-6	\$	492	\$ 516	\$ 750	\$ 836	\$ 827	\$ 844	\$ 860	\$ 877
Grades 7-8	\$	507	\$ 531	\$ 772	\$ 861	\$ 852	\$ 869	\$ 886	\$ 903
Grades 9-12	\$	603	\$ 631	\$ 918	\$ 1,023	\$ 1,013	\$ 1,033	\$ 1,053	\$ 1,074

73973

NO

District

4/21/2022

5 digit District code or 7 digit School code (from the CDS code)

Is this calculation for a new charter school? (select from drop down list)

Projection Type

Projection Date

LEA: Center Joint Unified

Projection Title: 2022-23 Budget

Created by: Lisa Coronado

Email: coronado@centerusd.org

Phone: (916) 338-6400

	PY3	PY2	PY1	CY	CY1	CY2	CY3	CY4
Center Joint Unified (73973)	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27

(1) UNIVERSAL ASSUMPTIONS								
Supplemental Grant %	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
Concentration Grant (>55% population)	50.00%	50.00%	65.00%	65.00%	65.00%	65.00%	65.00%	65.00%
Statutory COLA & Augmentation/Suspension <small>(prefilled as calculated by the Department of Finance, DOF)</small>	3.26%	0.00%	5.07237%	6.56%	3.61%	3.64%	3.62%	3.58%
Statutory COLA	3.26%	2.31%	1.70%	6.56%	3.61%	3.64%	3.62%	3.58%
Augmentation/(COLA Suspension)	0.00%	-2.31%	3.3724%	0.00%	0.00%	0.00%	0.00%	0.00%
Base Grant Proration Factor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Add-on, ERT & MSA Proration Factor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EPA Entitlement as % of statewide adjusted Revenue Limit (Annual)	16.13801139%	70.06785065%	82.74488538%	49.17914663%	49.17914663%	49.17914663%	49.17914663%	49.17914663%
EPA Entitlement as % of statewide adjusted Revenue Limit (P-2)	16.08698870%	70.06785065%	82.74488538%	49.17914663%	49.17914663%	49.17914663%	49.17914663%	49.17914663%
Local EPA Accrual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local EPA Accrual - Prior Year								

Center Joint Unified (73973)		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
(2) CHARTER SCHOOL DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF									
NEW CHARTER SCHOOLS		New Charter School Name: <input style="width: 80%;" type="text"/>							
		Year that charter starts operation (select from drop down list): 2021-22							
(a) TRANSFER OF IN-LIEU PROPERTY TAX									
Note: Charter schools should contact sponsoring district(s) for In-lieu estimate									
J-4	F-6 / F-7 In-Lieu of Property Tax	-	-	-					
(b) UNDUPLICATED PUPIL PERCENTAGE (UPP)									
A-1.2, A-2.2, A-3.2	Enrollment (second prior year)	-	-						
A-1.1, A-2.1, A-3.1	Enrollment (first prior year)	-	-						
A-1, A-2, A-3	Enrollment	-	-	-					
B-1.2, B-2.2, B-3.2	Unduplicated Pupil Count (second prior year)	-	-						
B-1.1, B-2.1, B-3.1	Unduplicated Pupil Count (first prior year)	-	-						
B-1, B-2, B-3	Unduplicated Pupil Count	-	-	-					
		3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage
	Single Year Unduplicated Pupil Percentage	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
C-1	Unduplicated Pupil Percentage (%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(c) CONCENTRATION GRANT FUNDING LIMITATION: District of Physical Location									
Enter the unduplicated pupil percentage (UPP) of the district where the charter school is physically located. If the charter school has a physical location within the boundaries of more than one district, enter the highest district UPP of all locations.									
D-3	Unduplicated Pupil Percentage (%)	0.00%	0.00%	0.00%					
	Unduplicated Pupil Percentage: Supplemental Grant	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Unduplicated Pupil Percentage: Concentration Grant	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(d) AVERAGE DAILY ATTENDANCE (ADA)									
Enter P2 Data - Note: Charter School ADA is always funded on Current Year									
B-1	Grades TK-3	-	-	-					
B-2	Grades 4-6	-	-	-					
B-3	Grades 7-8	-	-	-					
B-4	Grades 9-12	-	-	-					
	SUBTOTAL ADA	-	-	-	-	-	-	-	-
	RATIO: ADA to Enrollment	-	-	-	-	-	-	-	-
(e) OTHER LCFF ADJUSTMENTS									
Miscellaneous Adjustments (line H-2), include adjustments for audit penalties and special legislation. Adjustments can be positive or negative.									
Minimum State Aid Adjustments (Line J-5), captures adjustments for audit penalties and special legislation. Adjustments can be positive or negative.									
H-2	Miscellaneous Adjustments	\$ -	\$ -	\$ -					
J-5	Minimum State Aid Adjustments	\$ -	\$ -	\$ -					

Center Joint Unified (73973)		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
(3) SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF									
		<div>NO</div> <div>NO</div>		Is your district required to transfer in-lieu taxes to a charter school? Does your district have a necessary small school?					
(a) K-3 GRADE SPAN ADJUSTMENT FUNDING DETERMINATION									
Did your district meet the requirements of funding?		YES	YES	YES	YES	YES	YES	YES	YES
(b) PROPERTY TAXES									
C-1 A-6	Estimated Property Taxes (excluding RDA)	\$ 8,549,581	\$ 9,965,918	\$ 11,585,371	\$ 11,585,706	\$ 11,585,706	\$ 11,585,706	\$ 11,585,706	\$ 11,585,706
B-5	Redevelopment Agency Local Revenue	\$ 1,310	\$ 1,011	\$ 1,011	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,010
	Less In-Lieu Property Tax Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Local Revenue	\$ 8,550,891	\$ 9,966,929	\$ 11,586,382	\$ 11,586,716	\$ 11,586,716	\$ 11,586,716	\$ 11,586,716	\$ 11,586,716
(c) OTHER LCFF ADJUSTMENTS									
If applicable, enter adjustments for special legislation, instructional time penalties, and class size penalties populated from the Class Size Penalties exhibit. Adjustments can be positive or negative.									
H-2	Miscellaneous Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J-5	Minimum State Aid Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(d) UNDUPLICATED PUPIL PERCENTAGE									
A-1.2 / A-3.2	District Enrollment (second prior year)	4,327	4,229						
A-1.1 / A-3.1	District Enrollment (first prior year)	4,229	4,258						
A-1 / A-3	District Enrollment	4,258	4,154	4,085	4,139	4,186	4,234	4,291	4,339
A-2.2 / A-4.2	COE Enrollment (second prior year)	95	83						
A-2.1 / A-4.1	COE Enrollment (first prior year)	83	93						
A-2 / A-4	COE Enrollment	93	97	109	109	109	109	109	109
	Total Enrollment	4,351	4,251	4,194	4,248	4,295	4,343	4,400	4,448
B-1.2 / B-3.2	District Unduplicated Pupil Count (second prior year)	2,977	2,830						
B-1.1 / B-3.1	District Unduplicated Pupil Count (first prior year)	2,830	2,868						
B-1 / B-3	District Unduplicated Pupil Count	2,868	2,959	2,854	2,881	2,905	2,928	2,957	2,981
B-2.2 / B-4.2	COE Unduplicated Pupil Count (second prior year)	70	46						
B-2.1 / B-4.1	COE Unduplicated Pupil Count (first prior year)	46	53						
B-2 / B-4	COE Unduplicated Pupil Count	53	50	51	51	51	51	51	51
	Total Unduplicated Pupil Count	2,921	3,009	2,905	2,932	2,956	2,979	3,008	3,032
		3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage
	Single Year Unduplicated Pupil Percentage	67.13%	70.78%	69.27%	69.02%	68.81%	68.61%	68.36%	68.17%
C-1	Unduplicated Pupil Percentage (%)	67.59%	68.19%	69.05%	69.69%	69.03%	68.81%	68.59%	68.38%

Center Joint Unified (73973)

2019-20

2020-21

2021-22

2022-23

2023-24

2024-25

2025-26

2026-27

(e) AVERAGE DAILY ATTENDANCE (ADA)

Enter ADA by grade span. The calculator will determine the greater of current or prior year ADA (hold harmless) for each year's funding calculation.

Current Year ADA: (P-2, Annual for Special Day Class Extended Year)

B-1, D-6

Grades TK-3

B-2, D-7

Grades 4-6

B-3, D-8

Grades 7-8

B-4, D-9

Grades 9-12

TOTAL CURRENT YEAR ADA

1,234.20	1,234.20	1,060.89	1,077.99	1,104.54	1,133.12	1,151.12	1,149.32
899.57	899.57	788.51	803.36	803.36	816.86	812.36	825.19
613.78	613.78	499.92	508.02	512.07	514.77	525.80	528.95
1,269.98	1,269.98	1,249.98	1,258.53	1,270.23	1,268.21	1,269.33	1,276.76
4,017.53	4,017.53	3,599.30	3,647.90	3,690.20	3,732.95	3,758.60	3,780.20

Nonpublic School, NPS-Licensed Children Institutions, Community Day School: (Annual)

E-1, D-17

Grades TK-3

E-2, D-18

Grades 4-6

E-3, D-19

Grades 7-8

E-4, D-20

Grades 9-12

TOTAL NPS-CDS (Annual)

0.91	0.91	-	-	-	-	-	-
0.53	0.53	2.36	2.36	2.36	2.36	2.36	2.36
2.56	2.56	0.74	0.74	0.74	0.74	0.74	0.74
2.86	2.86	3.37	3.37	3.37	3.37	3.37	3.37
6.86	6.86	6.47	6.47	6.47	6.47	6.47	6.47

District Basic Aid ADA funded outside of the LCFF
(Court Ordered, Voluntary Tfr. & Open Enrollment)
(For calculating EPA only; this ADA is not included in the LCFF funding calculation).

DISTRICT TOTAL

4,024.39	4,024.39	3,605.77	3,654.37	3,696.67	3,739.42	3,765.07	3,786.67

County Operated Programs, e.g. Community School, Special Ed: (P-2 / Annual)

E-6, E-11

Grades TK-3

E-7, E-12

Grades 4-6

E-8, E-13

Grades 7-8

E-9, E-14

Grades 9-12

COUNTY TOTAL

6.68	6.68	2.38	2.38	2.38	2.38	2.38	2.38
6.43	6.43	12.71	12.71	12.71	12.71	12.71	12.71
40.80	40.80	41.91	41.91	41.91	41.91	41.91	41.91
37.14	37.14	33.84	33.84	33.84	33.84	33.84	33.84
91.05	91.05	90.84	90.84	90.84	90.84	90.84	90.84
94.51%	96.88%	88.27%	88.29%	88.31%	88.33%	87.74%	87.27%
97.90%	93.87%	83.34%	83.34%	83.34%	83.34%	83.34%	83.34%

RATIO: District ADA-to-Enrollment

RATIO: County ADA-to-Enrollment

(f) PRIOR YEAR GUARANTEE ADJUSTMENT FOR CHARTER SHIFT

If applicable, enter prior year ADA for students transferring to or from district-sponsored charter schools. Report the prior year ADA for these students in the current year field, using the grade span the students were enrolled in during the prior year.

ADA transfer: Student from District to Charter (cross fiscal year)

A-6

Grades TK-3

A-7

Grades 4-6

A-8

Grades 7-8

A-9

Grades 9-12

-							
-							
-							
-							

ADA transfer: Student from Charter to District (cross fiscal year)

A-11

Grades TK-3

A-12

Grades 4-6

A-13

Grades 7-8

A-14

Grades 9-12

-							
-							
-							
-							

Difference (if diff. < 0, no adj. to PY ADA)

-	-	-	-	-	-	-	-
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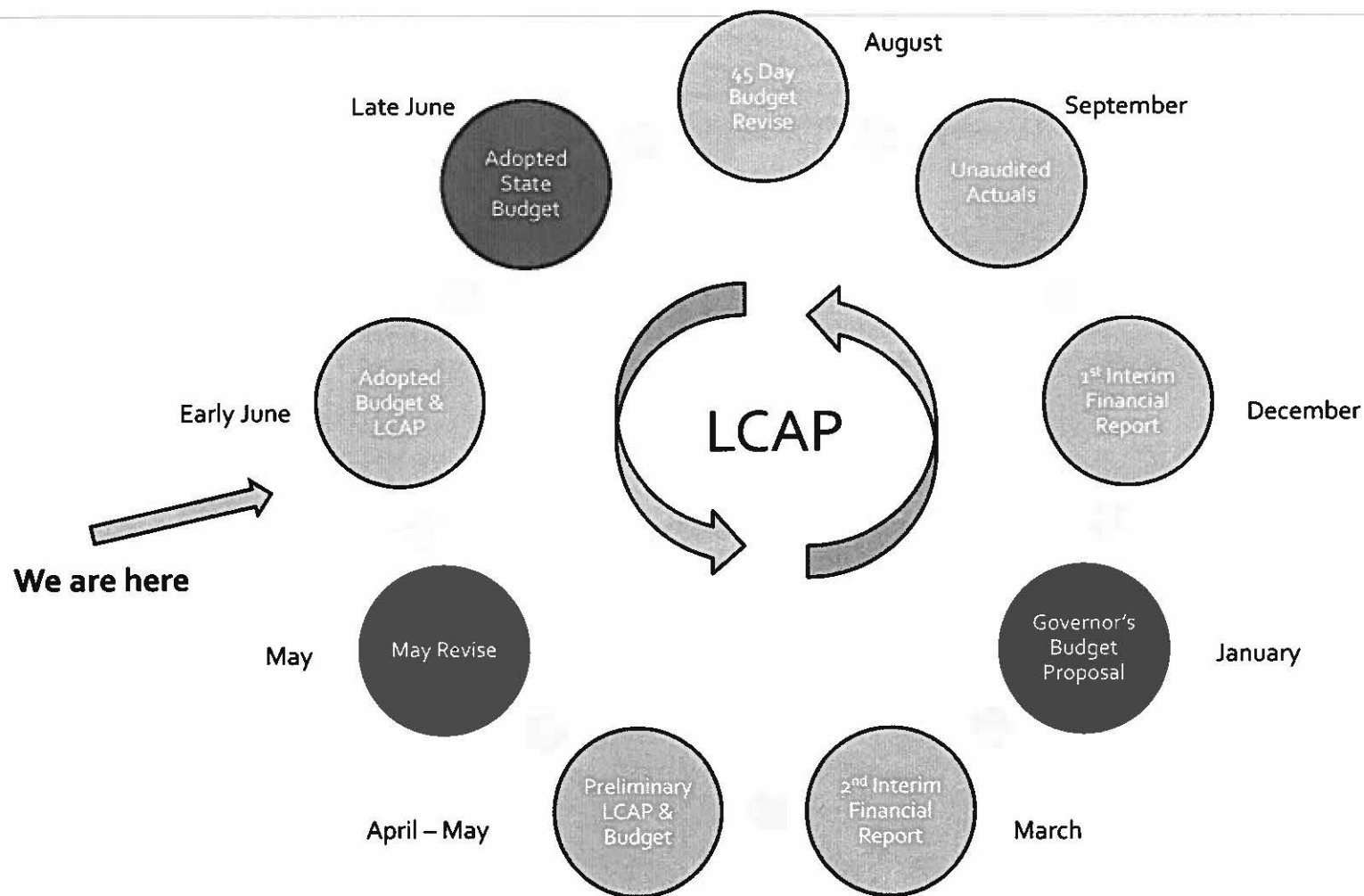
CENTER JOINT UNIFIED SCHOOL DISTRICT

2022-23 Preliminary Budget Public Hearing

Presented to the Board of Trustees

June 8, 2022

By Lisa Coronado, Director of Fiscal Services



The Budget Reporting Cycle

Governor's May Revise

- 6.56% COLA increase (5.33% proposed in January)
- LCFF Base Funding Increase – equates to a 3.4% increase
- ADA “Soft Landing” Proposal
 - Current or prior year ADA, whichever is highest
 - Average of three prior years' average ADA
 - Three-year attendance rate average x current year enrollment
 - All remove 2021-22 from the calculation?
- Discretionary Block Grant - ~\$1,360/ADA

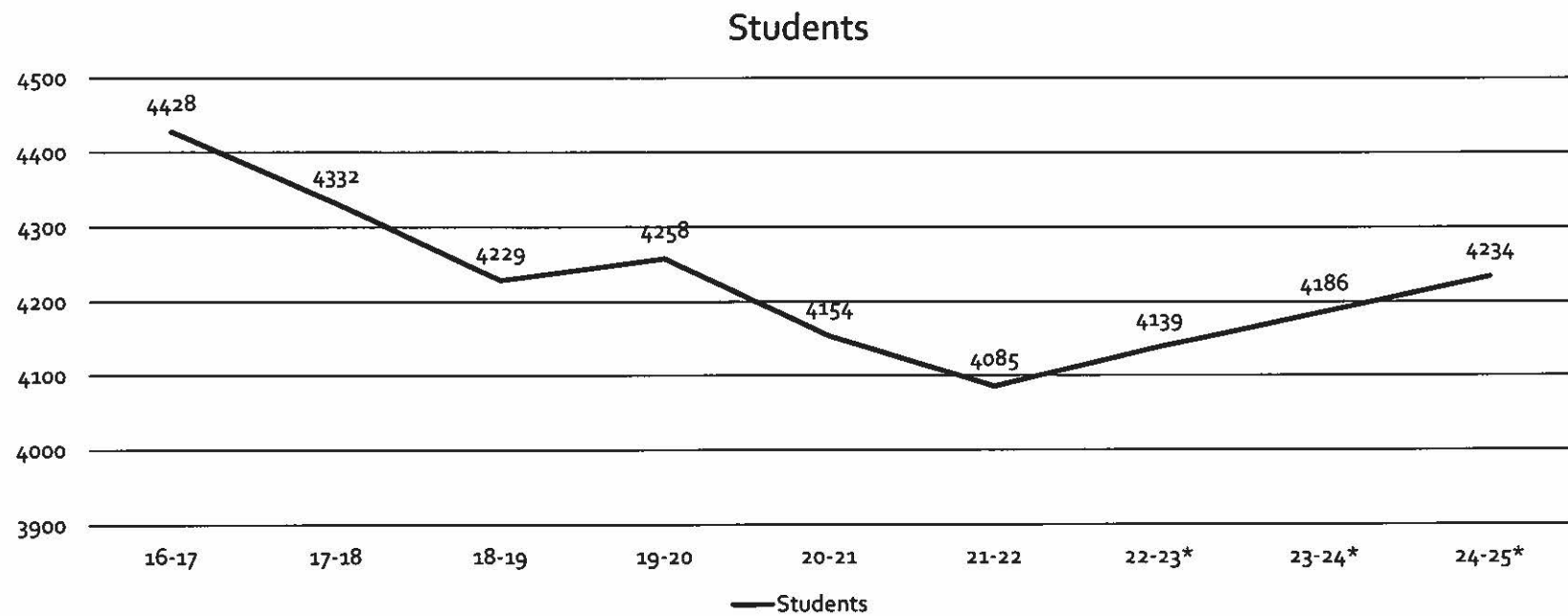
2021-22

<u>COLA & Augmentation</u>		<u>Base Grant Proration</u>		<u>Unduplicated Pupil Percentage</u>			
5.07%		0.00%		69.05%		69.05%	
ADA	Base	Grade Span	Supplemental	Concentration	Total		
1,236.58	\$ 8,093	\$ 842	\$ 1,234	\$ 816	\$13,583,723		
914.64	8,215		1,134	750	9,237,614		
656.43	8,458		1,168	772	6,825,872		
1,307.19	9,802	255	1,389	918	16,162,525		
-	-	-	-	-	-		
	\$35,886,571	\$ 1,374,534	\$ 5,145,758	\$ 3,402,871	\$45,809,734		
	-	-	-	-	-		
4,114.84	\$35,886,571	\$ 1,374,534	\$ 5,145,758	\$ 3,402,871	\$45,809,734		
						\$ 231,213	
						270,028	
						-	
						-	
						\$46,310,975	

What is the Local Control Funding Formula (LCFF)?

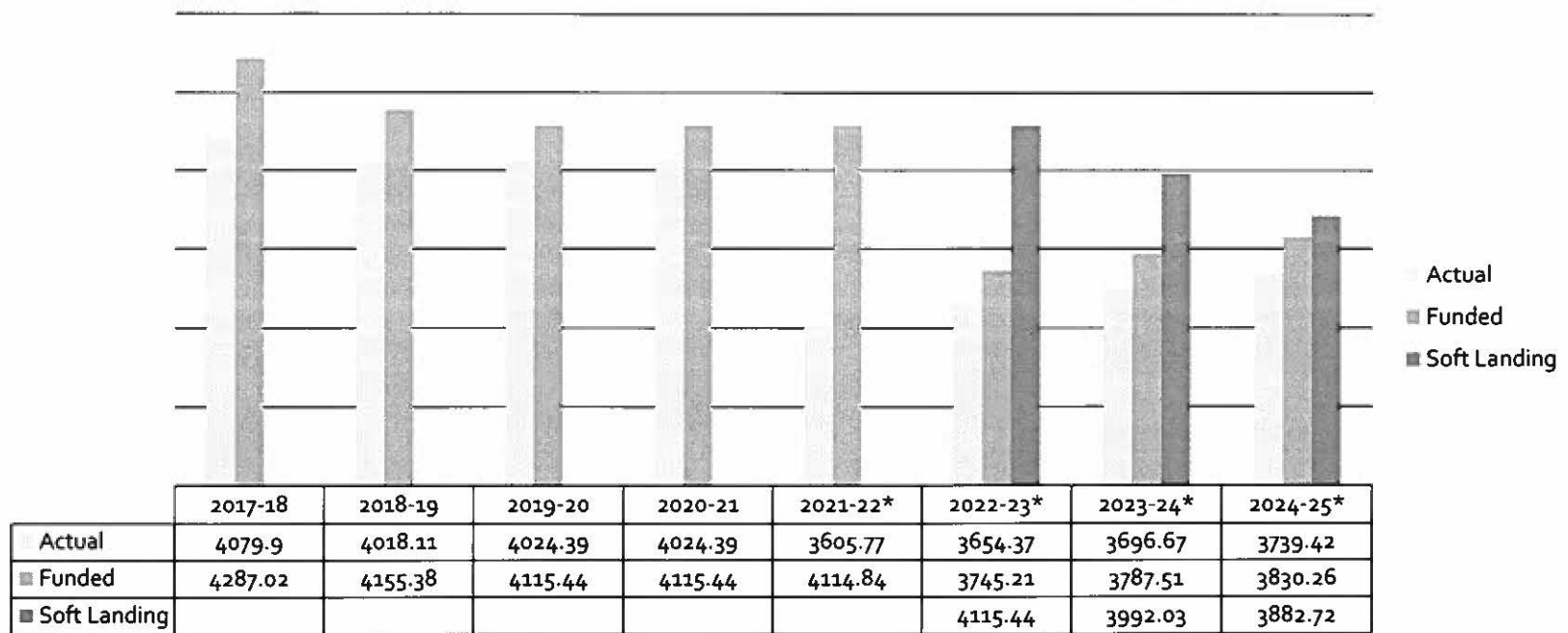
*Image from the attached LCFF Calculator

District Enrollment on Census Day (Oct)

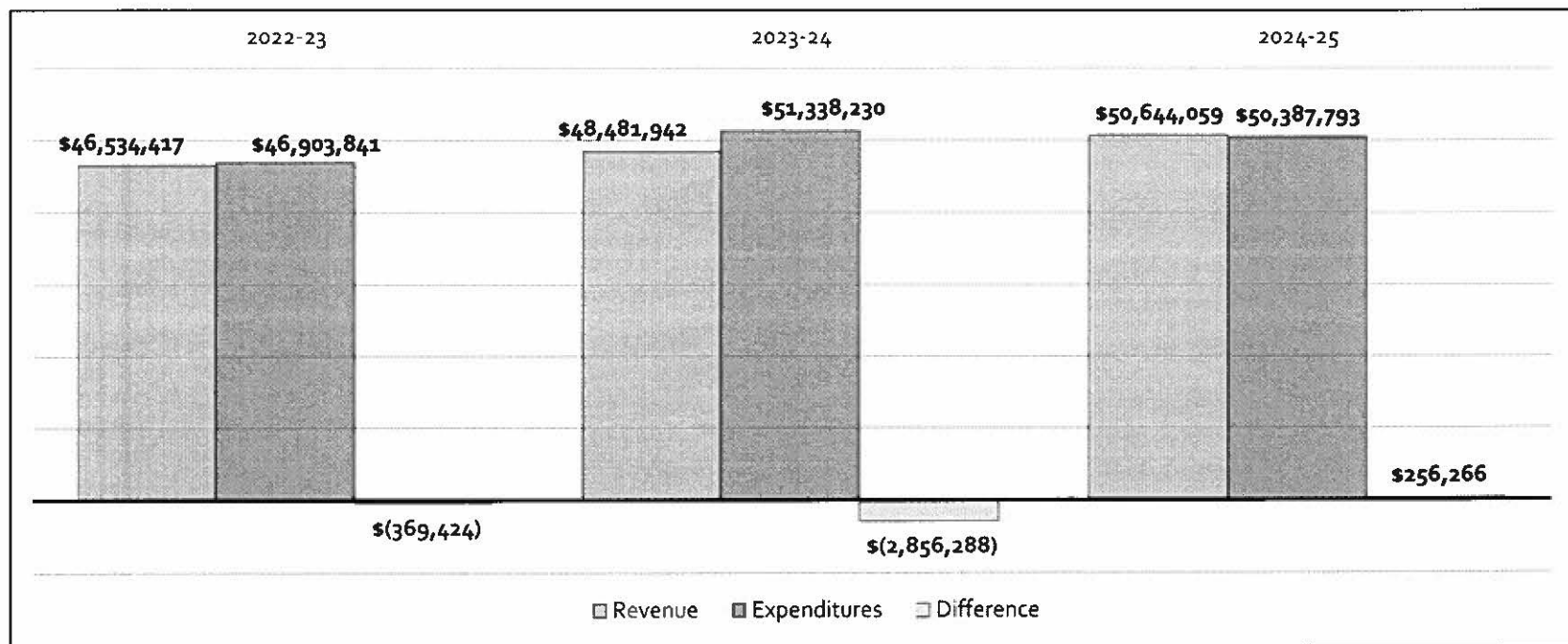


District ADA

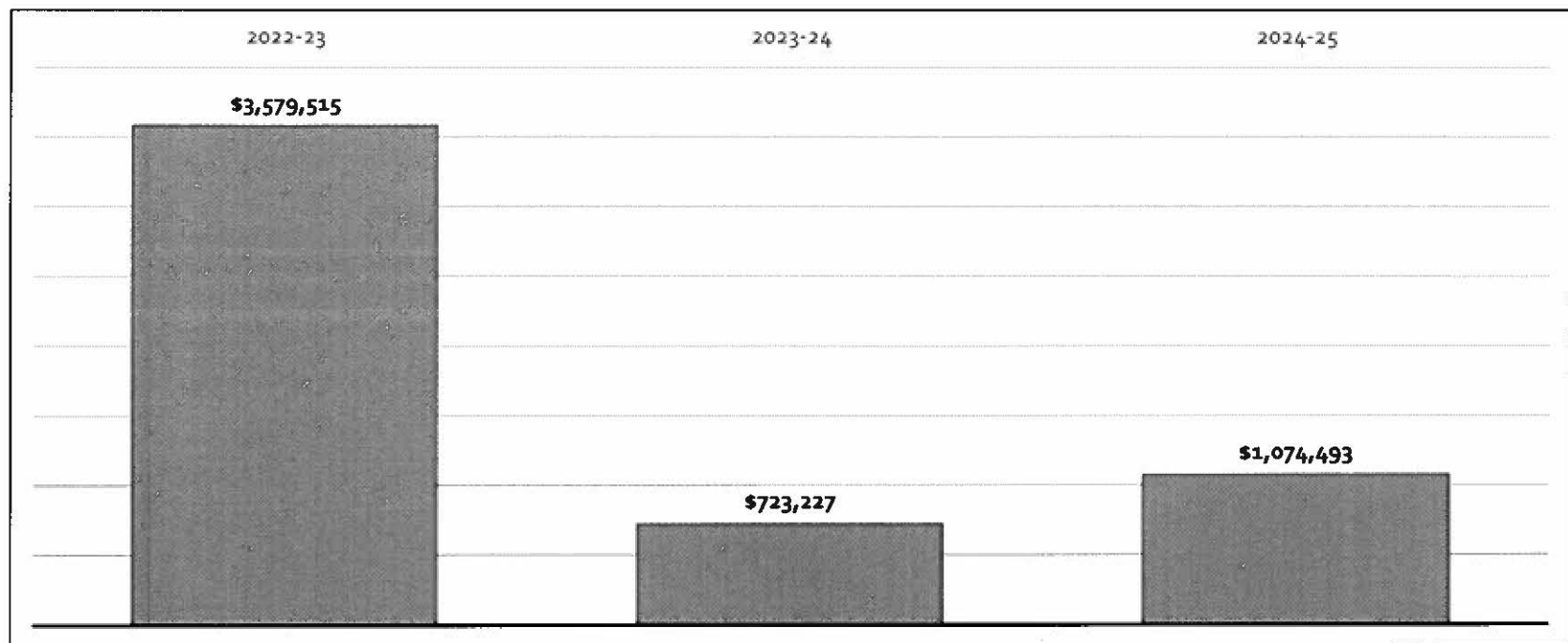
*Projected



Total Unrestricted Revenue vs. Expenditures & Other Financial Sources/Uses



GF Unrestricted Ending Fund Balance (Less Unspendable, Committed, and REU)



Special Reserve Funds, Projected EFB

- Fund 17 Special Reserve: \$2,484,642
- OPEB
 - Fund 20: \$452,621
 - CalPERS Trust: \$1.46 million
 - Net OPEB Liability: \$8,390,618

Site Budgets

- Elementary Schools
 - General Fund (GF) Budget: \$50/student
 - Stipends: 3-8 stipends depending on enrollment
 - Title I: ~\$620/student
 - Lottery: \$60/student
- Wilson C. Riles
 - GF Budget: \$75/student
 - Stipends: 25 stipends = \$35,050
 - Athletics: \$3,500 + cost of stipends (negotiated, in contract) = \$34,658
 - Title I: ~\$620/student
 - Lottery: \$60/student

Site Budgets

- Center High School
 - GF Budget: \$100/student
 - Graduation: \$5,250
 - Theater: \$7,500
 - WASC: varies
 - Stipends: 27 stipends = \$80,296
 - Athletics: \$120,000 + stipends = \$343,679
 - Lottery: \$60/student
- McClellan High School
 - GF Budget: \$100/student (minimum \$7,500)
 - Stipends: 1 stipend
 - Athletics: \$250 + stipends = \$13,223
 - Title I: ~\$630/student
 - Lottery: \$60/student

Department Budgets

(Unrestricted and Restricted Funding)

- Family Resource Center: \$469,339
- Special Education: \$5,651,578
- Curriculum and Instruction: \$1,189,123
- Health Services: \$553,919
- Maintenance: \$3,618,351
- Student Services: \$2,000
- Personnel: \$440,937
- Superintendent/Board: \$675,905
- Business/Districtwide: \$4,303,552

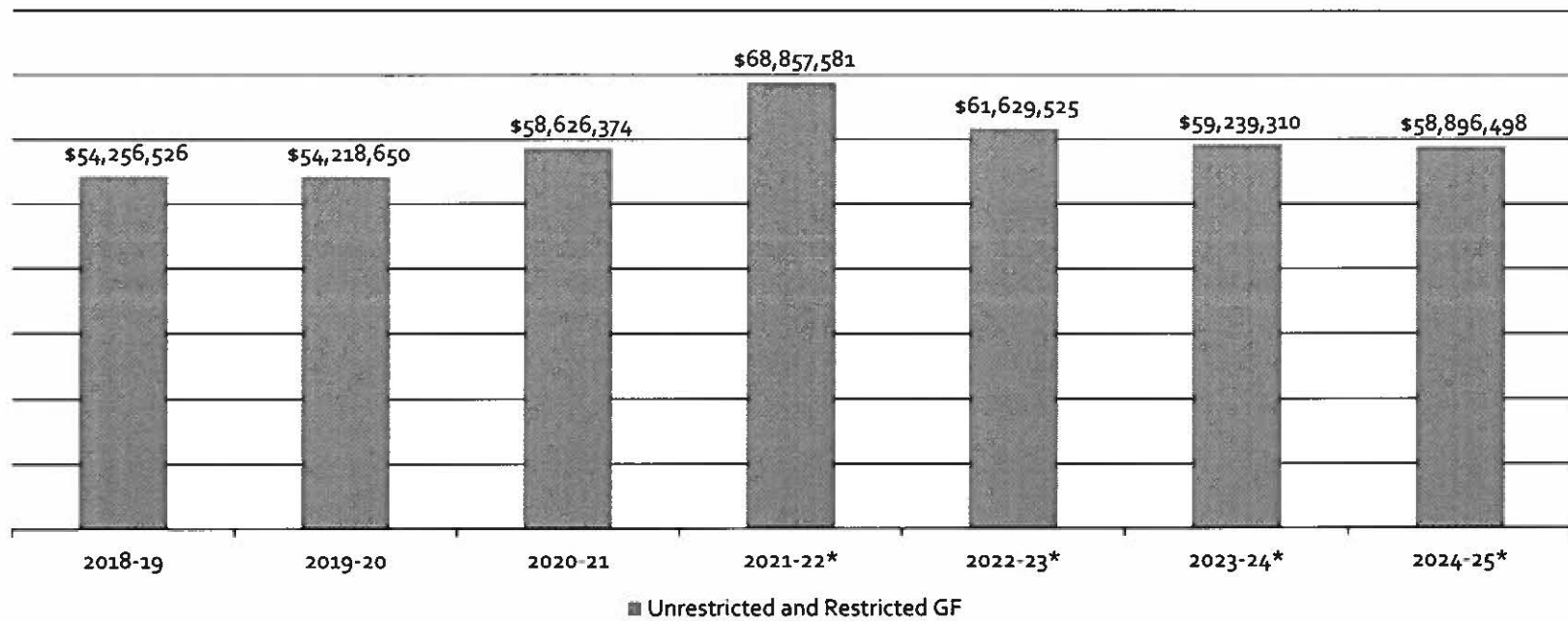
Department Budgets

(Unrestricted and Restricted Funding)

- Custodial: \$250,958
- Transportation: \$1,902,758
- Warehouse: \$160,106
- Technology: \$1,359,783
- Summer School: \$331,763

Revenue Change

\$25.8 million in pandemic relief funds



Pandemic Funding Positions - Certificated

Filled and 9 Open, 38 staff members and 37.5 FTE

- 1 MHS Academic Coordinator
- 4 CHS and MHS English and Math Teachers
- 7.5 Independent Study Teachers
- 8 Elementary Intervention Teachers
- 3 Elementary PE Teacher
- 4 Elementary Music/Science Teachers
- 6 Social Works/Counselors
- 2 Principal and Teacher on Special Assignment

Pandemic Funding Positions - Classified

Filled and 7 Open, 26 staff members and 21 FTE

- 16 staff, 11.625 FTE Instructional Specialists
- 4 staff, 3.5 FTE Health Assistants
- 2 staff, 1.875 FTE Student and Family Support Assistants
- 2 staff, 2 FTE Behavior Specialists
- 1 staff, 1 FTE Maintenance/Operations Supervisor
- 1 staff, 1 FTE Student Services Office Assistant

Looking Ahead

- July 1 California Budget
 - ADA Relief
 - One-Time Payment
 - LCFF Base Increase
 - (45-day CJUSD Budget Update in August)
- Unaudited Actuals
- Minimum Wage increases to \$15.50 on January 1, 2023
- Labor negotiations