

CENTER JOINT UNIFIED SCHOOL DISTRICT

www.centerusd.org

Local Control Accountability Plan Goals:

1. CJUSD Students will be challenged and supported to achieve academic success in a clean, safe environment through Multi-Tiered Systems of Support (MTSS)
2. CJUSD students will be College and Career ready through Multi-Tiered Systems of Support (MTSS)
3. CJUSD students and families will be engaged and informed regarding the educational process and opportunities through Multi-Tiered Systems of Support (MTSS)

BOARD OF TRUSTEES SPECIAL MEETING

**District Board Room, Room 503
Wilson C. Riles Middle School
4747 PFE Road, Roseville, CA 95747**

*The Governor issued Executive Order N-25-20, which directs Californians to follow public health directives including canceling large gatherings. The Executive Order also allows local legislative bodies to hold meetings via conference calls while still satisfying state transparency requirements. The community may participate from our livestream page (link listed below). **If you have any comments for the Center Joint Unified School District Board, please fill out the form located on the livestream page. This will send an email that will be monitored during the meeting. Please indicate in the subject line the item in which you are addressing (ie. Business Item A, Consent Agenda Item 7, Public Comments, etc).***

Livestream:

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

Wednesday, June 9, 2021 - 6:00 p.m.

- I. CALL TO ORDER & ROLL CALL - 5:30 p.m.**
- II. ANNOUNCEMENT OF ITEMS TO BE DISCUSSED IN CLOSED SESSION².**
 1. Public Employee Performance Evaluation (**Certificated**) Superintendent (G.C.§54957)
- III. PUBLIC COMMENTS REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION**
- IV. CLOSED SESSION - 5:30 p.m.**
- V. OPEN SESSION - CALL TO ORDER - 6:00 p.m.**

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.

VI. FLAG SALUTE

VII. ADOPTION OF AGENDA

Action

VIII. COMMENTS FROM THE AUDIENCE REGARDING ITEMS NOT ON THE AGENDA

Public
Comments
Invited

Anyone may address the Board regarding any item that is within the Board's subject matter jurisdiction. However, the Board may not discuss or take action on any item which is not on this agenda except as authorized by Government Code Section 54954.2. A speaker shall be limited to 3 minutes (Board Policy 9323). All public comments on items listed on this agenda will be heard at the time the Board is discussing that item.

IX. CONSENT AGENDA (5 minutes)

Action

NOTE: The Board will be asked to approve all of the following items by a single vote, unless any member of the Board asks that an item be removed from the consent agenda and considered and discussed separately.

Personnel
↓

1. Approve Classified Personnel Transactions
2. Approve Certificated Personnel Transactions

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: 2021/22 PRELIMINARY BUDGET

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 16, 2021 @ 6:00 p.m. - Riles Middle School – Room 503 (Board Room), 4747 PFE Road, Roseville, CA 95747 and/or Virtual

b. Suggested Agenda Items:

XII. 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.

Center Joint Unified School District

AGENDA REQUEST FOR:

Dept./Site:	Personnel Department	Action Item	<u>X</u>
Date:	June 9, 2021	Information Item	<u>-</u>
To:	Board of Trustees	# Attached Pages	<u>1</u>
From:	David Grimes, Director of Personnel and Student Services		

Subject: Classified Personnel Transactions

New Hire

Luiz Alvarez, Custodian
Iris Arciniega, Instructional Specialist/PH Autism
Catherine Fowler, Certificated Payroll Technician

Resignation

Shelbie Baker, Instructional Specialist/PH Autism

Retirement

Elizabeth Gales Davison, Instructional Specialist/PH Autism
Dina Nord, Bus Driver/Dispatcher

Promotion

Arlene Ballesteros, Executive Assistant
Elizabeth Carrasco, Library Technician
Sarita Impson, Office Assistant

Recommendation: Approve Classified Personnel Transactions as Submitted

CONSENT AGENDA

Luis Alvarez has been hired as a Custodian at the District Office effective May 19, 2021.

Iris Arciniega has been hired as an Instructional Specialist/PH Autism at Spinelli Elementary effective May 19, 2021.

Catherine Fowler has been hired as the Certificated Personnel Technician for the Personnel Department effective May 20, 2021.

Shelbie Baker has resigned her position as an Instructional Specialist/PH Autism at Dudley Elementary effective May 31, 2021.

Elizabeth Gales Davison has retired as an Instructional Specialist/PH Autism at Oak Hill Elementary effective May 27, 2021.

Dina Nord is retiring from her position as Bus Driver/Dispatcher effective August 4, 2021.

Arlene Ballesteros is being promoted to the position of Executive Assistant for the Personnel Department effective July 1, 2021.

Elizabeth Carrasco is being promoted to the position of Library Technician at Spinelli Elementary effective August 4, 2021.

Sarita Impson is being promoted to the position of Office Assistant at Spinelli Elementary effective August 4, 2021.

Center Joint Unified School District

AGENDA REQUEST FOR:			
Dept./Site:	Personnel Department	Action Item	X
Date:	June 09, 2021	Information Item	
To:	Board of Trustees	# Attached Pages	1
From:	David Grimes, Director of Personnel and Student Services		

<p>Subject: Certificated Personnel Transactions</p> <p><u>Retirement</u> Doreen Richwine, North Country Elementary</p> <p><u>Resignation</u> Karina Garcia, Center High School</p> <p><u>New Hire</u> Mary Buford, Spinelli Elementary Mariah Davis, Wilson C. Riles Middle Falesha Lord, Wilson C. Riles Middle Kelly King, Center High School Ronald Perez, Center High School May Chu, North Country Elementary Nickea Stalter, McClellan High School HK Evans- Peterson, Center High School Hannah Genoar, School Social Worker , TBD Michele Haslam, School Social Worker , TBD Sabrina Golobic, North Country Elementary</p> <p><u>Promotion</u> Parveen Saenz, Oak Hill Elementary Brett Homesley, Dudley Elementary</p> <p>Recommendation: Approve Certificated Personnel Transactions as Submitted</p>

CONSENT AGENDA

Retirement

Doreen Richwine has submitted her intent to retire as Third Grade Teacher at North Country Elementary, effective June 30, 2021

New Hire

Mary Buford has accepted the position of 4th Grade teacher at Spinelli Elementary, effective August 2, 2021.

Mariah Davis has accepted the position of Social Studies Teacher at Wilson C. Riles Middle, effective August 2, 2021.

Kelly King has accepted the position of Temporary Math Teacher at Center High School, effective August 2, 2021.

Ronald Perez has accepted the position of Math Teacher at Center High School, effective August 2, 2021.

May Chu has accepted the position of Temporary Intervention Teacher at North Country, effective August 2, 2021.

Nickea Stalter has accepted the position of Academic Coordinator at MCClellan High School, effective July 19, 2021.

HK Evans- Peterson has accepted the position of Assistant Principal at Center High School, effective July 16, 2021.

Hannah Genoar has accepted the position of Temporary School Social Worker Site TBD, effective July 27, 2021.

Michele Haslam has accepted the position of Temporary School Social Worker Site TBD, effective July 27, 2021.

Sabrina Golobic has accepted the position of Temporary 1st Grade Teacher at North Country Elementary School, effective August 2, 2021.

Promotion

Parveen Saenz has accepted the position of Principal at Oak Hill Elementary School, effective July 26, 2021.

Brett Homesley has accepted the position of Principal at Dudley Elementary School, effective July 1, 2021

Recommendation: Approve Certificated Personnel Transactions as Submitted

Center Joint Unified School District

Dept./Site:	Superintendent's Office	AGENDA REQUEST FOR:
To:	Board of Trustees	Action Item _____
Date:	June 9, 2021	Information Item _____
From:	Scott A. Loehr, Superintendent	# Attached Pages _____
Principal/Administrator Initials: _____		

SUBJECT:

**PUBLIC HEARING:
LOCAL CONTROL ACCOUNTING PLAN (LCAP)**

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.

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Center Joint Unified School District
CDS Code:	34-73973 0000000
LEA Contact Information:	Name: Scott Loehr Position: Superintendent Email: coronado@centerusd.org Phone: (916) 338-6400
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$45,777,438
LCFF Supplemental & Concentration Grants	\$8,003,249
All Other State Funds	\$4,959,616
All Local Funds	\$4,236,332
All federal funds	\$3,544,123
Total Projected Revenue	\$58,517,509

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$59,994,256
Total Budgeted Expenditures in the LCAP	\$31,094,550
Total Budgeted Expenditures for High Needs Students in the LCAP	\$10,122,636
Expenditures not in the LCAP	\$28,899,706

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$9,639,798
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$10,137,591

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$2,119,387
2020-21 Difference in Budgeted and Actual Expenditures	\$497,793

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	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 passed directly through to school sites such as Lottery, supply, and athletics allocations are not included. Salaries and benefits for administrators, managers, non-academic support staff (except for the continuation high school staff), and substitutes are also not a part of the plan. Finally, contributions to other funds are not included in the LCAP.

The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

Learning Loss Mitigation Funds 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 expire or are depleted, Supplemental and Concentration funding will be used to continue to provide supports. Distance learning is causing much learning loss so it is anticipated that intense and plentiful extended learning opportunities and supports will need to be provided beyond the one year of pandemic-related funding once students return to in-person instruction.

LCFF Budget Overview for Parents

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

CDS Code: 34-73973 0000000

School Year: 2021-22

LEA contact information:

Scott Loehr

Superintendent

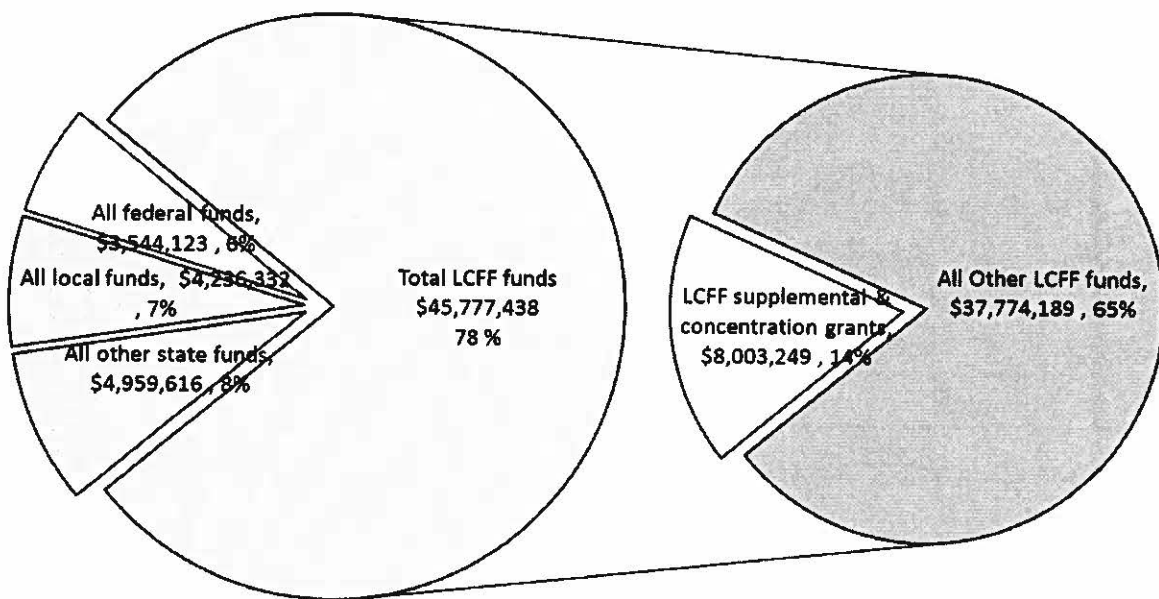
coronado@centerusd.org

(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 2021-22 School Year

Projected Revenue by Fund Source



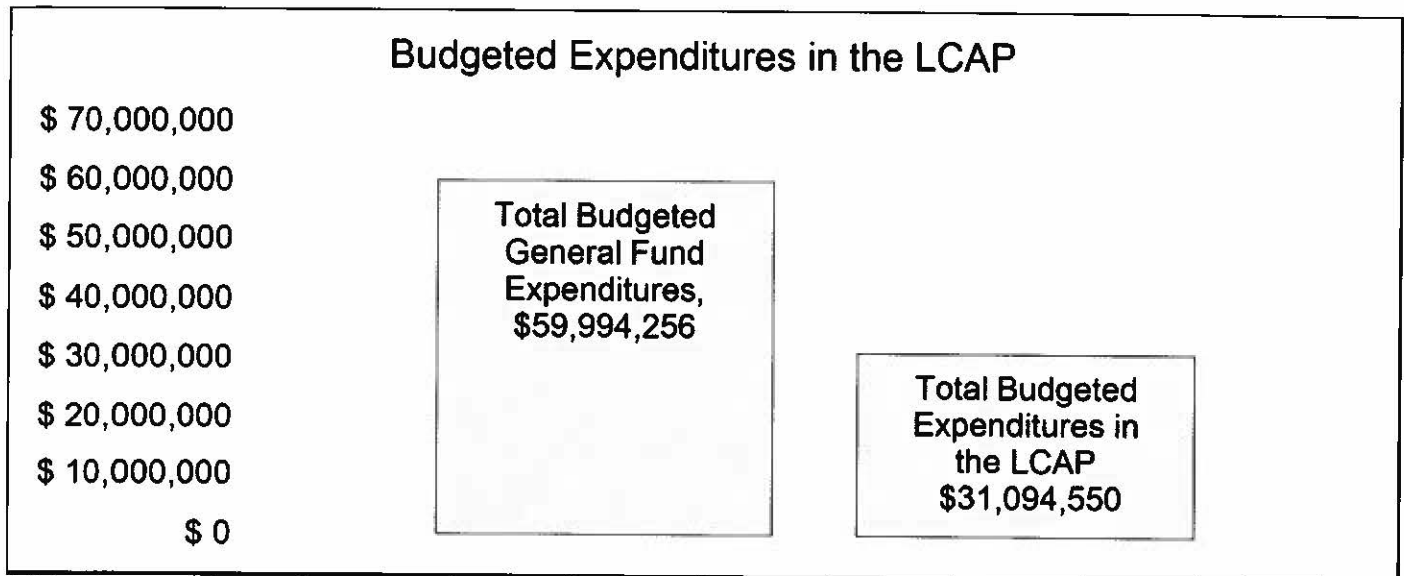
This chart shows the total general purpose revenue Center Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Center Joint Unified School District is \$58,517,509, of which \$45,777,438 is Local Control Funding Formula (LCFF), \$4,959,616 is other state funds, \$4,236,332 is local funds, and

\$3,544,123 is federal funds. Of the \$45,777,438 in LCFF Funds, \$8,003,249 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Center Joint Unified School District plans to spend \$59,994,256 for the 2021-22 school year. Of that amount, \$31,094,550 is tied to actions/services in the LCAP and \$28,899,706 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 passed directly through to school sites such as Lottery, supply, and athletics allocations are not included. Salaries and benefits for administrators, managers, non-academic support staff (except for the continuation high school staff), and substitutes are also not a part of the plan. Finally, contributions to other funds are not included in the LCAP.

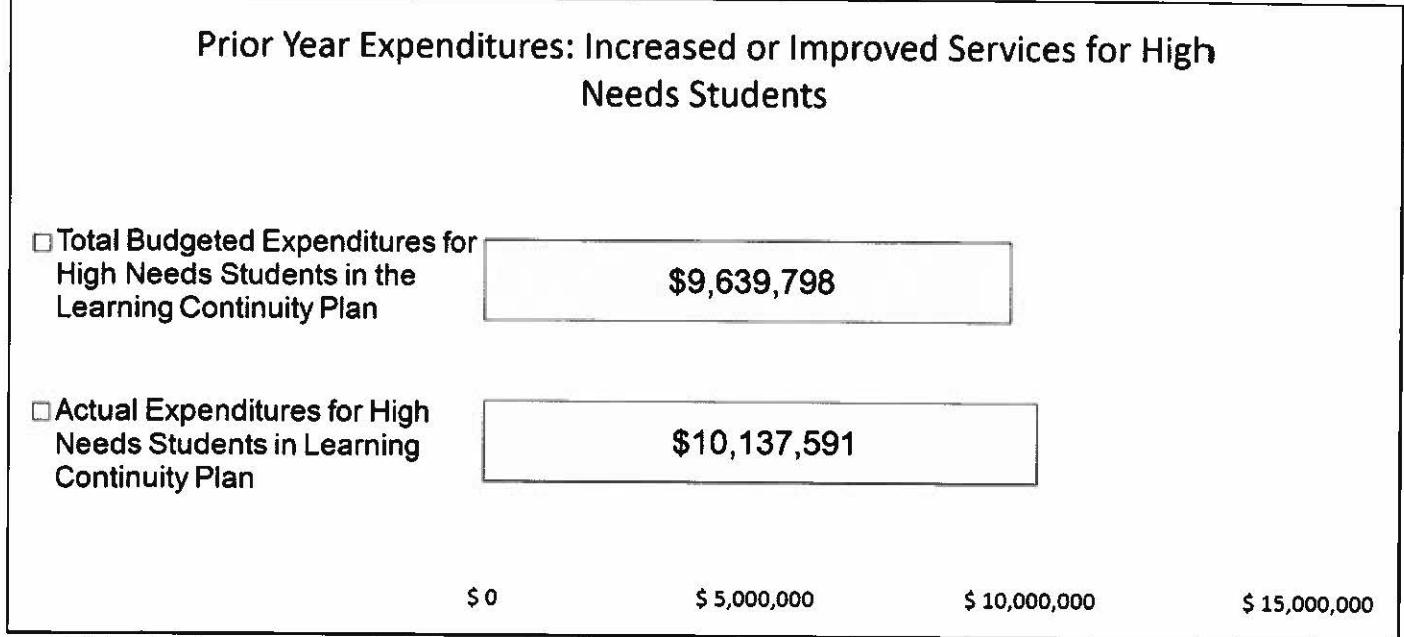
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Center Joint Unified School District is projecting it will receive \$8,003,249 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 \$10,122,636 towards meeting this requirement, as described in the LCAP.

Learning Loss Mitigation Funds 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 expire or are depleted, Supplemental and Concentration funding will be used to continue to provide supports. Distance learning is causing much learning loss so it is anticipated that intense and plentiful extended learning opportunities and supports will need to be provided beyond the one year of pandemic-related funding once students return to in-person instruction.

LCFF Budget Overview for Parents

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



This chart compares what Center Joint Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what 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.

In 2020-21, Center Joint Unified School District's Learning Continuity Plan budgeted \$9,639,798 for planned actions to increase or improve services for high needs students. Center Joint Unified School District actually spent \$10,137,591 for actions to increase or improve services for high needs students in 2020-21.

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

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

LEA Name	Contact Name and Title	Email and Phone
Center Joint Unified School District	Lisa Coronado Director of Fiscal Services	sloehr@centerusd.org (916) 338-6400

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

Goal 1

Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment through Multi Tiered Systems of Support (MTSS)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CCSS, ELD, NGSS implementation by district or site personnel weekly classroom walkthroughs and observation tool 19-20 100%, weekly classroom walk throughs Baseline 100%, weekly classroom walk throughs	100% weekly walkthroughs prior to Covid-19 shutdown March 2020. Practice evolved into weekly virtual walkthroughs in Google Classrooms.
Metric/Indicator CAASPP ELA/Math overall 19-20 CAASPP (2018-19) 3rd: 28.9% Standards Met, 26.1% Standards Exceeded 4th: 31.5% Standards Met, 20.8% Standards Exceeded 5th: 37.5% Standards Met, 20.1% Standards Exceeded	Did not give CAASPP in 2019-20 school year due to Covid-19 shutdown.

Expected	Actual
<p>6th: 42.5% Standards Met, 22.6% Standards Exceeded</p> <p>7th: 41% Standards Met 15.8% Standards Exceeded</p> <p>8th: 46.5% Standards Met 20.2% Standards Exceeded</p> <p>11th: 43.7% Standards Met, 31.9% Standards Exceeded</p>	
<p>MATH CAASPP Results: (2018-19)</p> <p>3rd Grade: 37% Standards Met, 20.3% Standards Exceeded</p> <p>4th Grade: 28.5% Standards Met, 13% Standards Exceeded</p> <p>5th Grade: 23.1% Standards Met, 15% Standards Exceeded</p> <p>6th Grade: 28.7% Standards Met, 18.6% Standards Exceeded</p> <p>7th Grade: 34.8% Standards Met, 17.8% Standards Exceeded</p> <p>8th Grade: 33.9% Standards Met, 30.6% Standards Exceeded</p> <p>11th Grade: 30.2% Standards Met, 26.3% Standards Exceeded</p>	
<p>Baseline ELA CAASPP Results: (2015-16)</p>	

Expected	Actual
<p>3rd Grade: 21.4% (55/257) Standards Met, 18.6% (48/257) Standards Exceeded</p> <p>4th Grade: 24% (74/308) Standards Met, 13.3% (41/308) Standards Exceeded</p> <p>5th Grade: 30% (88/293) Standards Met, 12.6% (37/293) Standards Exceeded</p> <p>6th Grade: 35% (97/277) Standards Met, 15.1% (42/277) Standards Exceeded</p> <p>7th Grade: 33.2% (96/289) Standards Met, 8.3% (24/289) Standards Exceeded</p> <p>8th Grade: 39% (95/243) Standards Met, 12.7% (31/243) Standards Exceeded</p> <p>11th Grade: 36.2% (105/290) Standards Met, 24.4% (71/290) Standards Exceeded</p>	
<p>MATH CAASPP Results: (2015-16)</p> <p>3rd Grade: 29.5% (76/257) Standards Met, 12.8% (33/257) Standards Exceeded</p> <p>4th Grade: 21% (65/309) Standards Met, 5.5% (17/309) Standards Exceeded</p> <p>5th Grade: 15.6% (46/293) Standards Met, 7.5% (22/293) Standards Exceeded</p>	

Expected	Actual
<p>6th Grade:21.2% (59/277) Standards Met, 11.1% (31/277) Standards Exceeded</p> <p>7th Grade: 27.3% (79/289) Standards Met, 10.3% (30/289) Standards Exceeded</p> <p>8th Grade: 26.4% (64/242) Standards Met, 23.1% (56/242) Standards Exceeded</p> <p>11th Grade: 22.7% (65/286) Standards Met, 18.8% (54/286) Standards Exceeded</p>	
<p>Metric/Indicator EL Progress Indicator</p> <p>19-20 EL Progress Indicator: Increase by 2%</p> <p>Baseline EL Progress Indicator 72.8%</p>	<p>All English Learner students were not assessed due to Covid 19 shutdown in March 2020. CDE Dashboard was not published. District chose not to give Elpac in Fall 2020.</p>
<p>Metric/Indicator EL Reclassification</p> <p>19-20 16% reclassification</p> <p>Baseline CJUSD reclassified 25 students in 2016-17 at 3.8% reclassification rate</p>	<p>2020-21: 14.4% (80 students) were Redesignated Fluent English Proficient</p>
<p>Metric/Indicator K-2 Benchmarks</p> <p>19-20 FLUENCY Kindergarten: 63.8% can correctly identify 10 high frequency words.</p>	<p>K-2 Benchmarks were not given in 2019-20. District decided prior to the start of the school year to sunset K-2 Benchmarks and replace with another assessment. District, in collaboration with administrators and teachers, realigned and created the ELA Reading Assessment Plan which includes fluency and writing. This will be rolled out in the 2021-22 school year.</p>

Expected	Actual
<p>1st Grade: 11% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 21% are reading at a fluent rate of 117 WPM or greater.</p> <p>WRITING</p> <p>Kindergarten: Focus: 91.7%, Organization: 88.5%, Grammar & Usage: 64.6%, Capitalization/punctuation/spelling: 54.5%</p> <p>1st Grade: Focus: 68.9%, Organization: 64.9%, Support: 63.6%, Grammar & Usage: 57.6%, Capitalization/punctuation/spelling: 45.8%,</p> <p>2nd Grade: Focus: 72.1%, Organization: 57.3%, Support: 59.3%, Grammar & Usage: 56.9%, Capitalization/punctuation/spelling: 56.2%</p> <p>MATH</p> <p>Kindergarten: 50.7% understanding of basic facts within 5, 76.1% complete understanding of counting and cardinality</p> <p>1st Grade: 39.6% understanding of of basic facts within 10, 72% complete understanding of sums and differences to 10</p> <p>2nd Grade: 70.8% understanding of basic facts within 20, 64.3% complete understanding of sums and differences to 20</p> <p>Baseline</p> <p>FLUENCY</p> <p>Kindergarten: 57.8% can correctly identify 10 high frequency words.</p> <p>1st Grade: 5% are reading at a fluent rate of 82 WPM or greater.</p> <p>2nd Grade: 15% are reading at a fluent rate of 117 WPM or greater.</p>	

Expected	Actual
<p>WRITING Kindergarten: Focus: 85.7%, Organization: 82.5%, Grammar & Usage: 58.6%, Capitalization/punctuation/spelling: 48.5% 1st Grade: Focus:62.9%, Organization: 58.9%, Support: 57.6%, Grammar & Usage: 51.6%, Capitalization/punctuation/spelling: 39.8%, 2nd Grade: Focus: 66.1%, Organization: 51.3%, Support: 53.3%, Grammar & Usage: 50.9%, Capitalization/punctuation/spelling: 50.2%</p> <p>MATH Kindergarten: 44.7% have an understanding of basic facts withing 5, 70.1% have a complete understanding of counting and cardinality</p> <p>1st Grade: 33.6% have an understanding of of basic facts within 10, 66% have a complete understanding of sums and differences to 10</p> <p>2nd Grade: 64.8% have an understanding of basic facts within 20, 58.3% have complete understanding of sums and differences to 20</p>	
<p>Metric/Indicator Teacher Misassignments</p> <p>19-20 Not to exceed 3% misassignments</p> <p>Baseline 1% of teachers misassigned (4/208)</p>	<p>0.9% (2/213) teacher misassignments in 2019-20</p>
<p>Metric/Indicator Student access to standards aligned curriculum</p> <p>19-20 100% access to standards aligned curriculum</p>	<p>100% access to standards aligned curriculum through in person instruction and virtual learning</p>

Expected	Actual
Baseline 100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees	
Metric/Indicator Facilities Inspection 19-20 100% pass Facilities Inspection Baseline 100% of schools passed the Facilities Inspection	100% of schools passed the Facilities Inspection
Metric/Indicator ERMHS 19-20 Students served: 74 Daily Attendance: 94.5% Average GPA: 2.40% Baseline Students served: 69 Daily Attendance, 2016-17: 93% Average GPA 2016-17: 2.09	Students served: 70 Average attendance: 93.9% Average GPA: 2.63%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 1: K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-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.	Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$6,572,343 Resource 0000 3000-3999: Employee Benefits Base \$2,234,109	Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$9,278,526 Resource 0000 3000-3999: Employee Benefits LCFF Base \$4,052,065

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$2,710,849</p> <p>Resource 6500 3000-3999: Employee Benefits Special Education \$887,166</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$360,477</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$105,274</p> <p>Resource 1400 1000-1999: Certificated Personnel Salaries Base \$5,462,201</p> <p>Resource 1400 3000-3999: Employee Benefits Base \$1,859,698</p> <p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,203,070</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$752,185</p>	<p>Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$2,435,215</p> <p>Resource 6500 3000-3999: Employee Benefits Special Education \$766,227</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$232,793</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$69,972</p> <p>Resource 1400 1000-1999: Certificated Personnel Salaries LCFF Base \$2,520,780</p> <p>Resource 1400 3000-3999: Employee Benefits LCFF Base \$748,718</p> <p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,201,300</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$709,053</p>
<p>Action 2: Purchase K-6 Next Generation Science Standards aligned curriculum for grades K-6th by June 2020. Provide professional development to support the implementation of adopted curriculum.</p>	<p>Resource 0000 4000-4999: Books And Supplies Base \$250,000</p> <p>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$50,000</p>	<p>Resource 0000 4000-4999: Books And Supplies LCFF Base \$338,691</p> <p>Resource 0000 5000-5999: Services And Other Operating Expenditures LCFF Base \$106,800</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 3: K-12 Teachers will</p> <p>~continue Professional Development to support the implementation of California Common Core State Standards</p> <p>~access Professional Development to support the adopted History/Social Science curriculum</p> <p>~access Professional Development to support the implementation of NGSS newly adopted curriculum</p> <p>~continue with 184th day on teacher contract for professional development day</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$10,000</p> <p>Resource 4035 3000-3999: Employee Benefits Title II \$2,135</p> <p>Resource 4035 5000-5999: Services And Other Operating Expenditures Title II \$15,000</p> <p>Resource 0000/1400 1000-1999: Certificated Personnel Salaries LCFF \$77,180</p> <p>Resource 0000/1400 3000-3999: Employee Benefits LCFF \$23,209</p> <p>Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$14,390</p> <p>Resource 6500 3000-3999: Employee Benefits Special Education \$4,210</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$1,188</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$268</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$34,280</p> <p>Resource 4035 3000-3999: Employee Benefits Title II \$5,550</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$40,838</p> <p>Resource 0000/0037 1000-1999: Certificated Personnel Salaries LCFF \$8,113</p> <p>Resource 0000/0037 3000-3999: Employee Benefits LCFF \$1,436</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$3,020</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$403</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$19,277</p>
<p>Action 4: Provide Teacher Induction support to new teachers</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$32,850</p> <p>Resource 4035 3000-3999: Employee Benefits Title II \$7,014</p> <p>Resource 4035 5000-5999: Services And Other Operating Expenditures Title II \$34,200</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$23,868</p> <p>Resource 4035 3000-3999: Employee Benefits Title II \$4,741</p> <p>Resource 4035 5000-5999: Services And Other Operating Expenditures Title II \$18,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 5: District will work closely with site administrators to reduce or eliminate the need for combination classes.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$0</p>	<p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>
<p>Action 6: McClellan HS will provide credit recovery intervention throughout the day to all student and the following targeted academic support classes: Success, Applied English, and Applied Math. Additional credit recovery support provided using Edgenuity software.</p> <p>Principal meets individually with approximately 20-25 students every 2-3 weeks to discuss grades and graduation</p> <p>Counselor will increase from 0.75 FTE to 0.81 FTE for the 2019-20 school year.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$139,098</p> <p>Resource 0740 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$127,072</p> <p>Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$99,093</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$17,618</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$3,500</p> <p>Resource 0740 4000-4999: Books And Supplies Supplemental and Concentration \$3,500</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$1,500</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$134,648</p> <p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$114,066</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$98,442</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$10,228</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$2,055</p> <p>Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,655</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures Locally Defined \$2,241</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$1,500 Resource 6300 4000-4999: Books And Supplies Lottery \$5,000 Resource 6300 5000-5999: Services And Other Operating Expenditures Lottery \$1,300	Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$0 Resource 6300 4000-4999: Books And Supplies Lottery \$5,327 Resource 6300 5000-5999: Services And Other Operating Expenditures Lottery \$1,060 Resource 3182 1000-1999: Certificated Personnel Salaries Federal Funds \$11,988 Resource 3182 2000-2999: Classified Personnel Salaries Federal Funds \$25,820 Resource 3182 3000-3999: Employee Benefits Federal Funds \$9,901 Resource 3182 4000-4999: Books And Supplies Federal Funds \$5,951 Resource 3182 5000-5999: Services And Other Operating Expenditures Federal Funds \$19,346
<p>Action 7: Center HS will provide support classes: Academic Lab A using Corrective Reading curriculum, Math Lab, Credit Recovery classes, Summer School program</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0 Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$0 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures	Resources 0740 (0000) and 6500 1000-1999: Certificated Personnel Salaries \$0 Resources 0740 (0000) and 6500 \$0 Resource 3220 1000-1999: Certificated Personnel Salaries Federal Funds \$11,444

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplemental and Concentration \$12,500</p> <p>Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$12,000</p>	<p>Resource 3220 2000-2999: Classified Personnel Salaries Federal Funds \$3,569</p> <p>Resource 3220 3000-3999: Employee Benefits Federal Funds \$3,175</p> <p>Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$19,333</p> <p>Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$78</p> <p>Resource 6500 3000-3999: Employee Benefits Special Education \$3,892</p> <p>Resource 3220 5000-5999: Services And Other Operating Expenditures Federal Funds \$13,000</p>
<p>Action 8: Wilson Riles Middle School will provide support: EL Support Class,4-6 sections of Academic Lab A utilizing the Corrective Reading program, 2-3 sections of math support and Husky Help after school 18hrs/week. College tutors provide tutoring in the AVID elective classes twice a week for AVID students.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p> <p>*AVID related costs included in Goal 1 Action 5.</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$16,000</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$3,050</p> <p>Resource 3010 5800: Professional/Consulting Services And Operating Expenditures Title I \$3,499</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$3,661</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$24,851</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$4,974</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$11,419</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$70,569</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 9: Oak Hill Elementary will provide before or after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math</p> <p>Continue supporting students through Title I program</p> <p>Transitional Kindergarten Program</p> <p>EL Homework Help afterschool program for English Learners</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,200</p> <p>Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$33,900</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$4,823</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$512</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$2,274</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$33,718</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$25,000</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$12,000</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$6,700</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$1,000</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$80,215</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$32,668</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$5,460</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$6,423</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$1,184</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$4,992</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$38,846</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$6,393</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$14,767</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$1,494</p>
<p>Action 10: Spinelli Elementary will provide morning intervention for grades 3-6 in English/Language Arts, math and homework assistance for 1 hour, 5 days a week for 25 weeks.</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$7,300</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$16,557</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Title I push in and pull out support for grades K-6th in English/Language Arts and math. Based on Universal Screeners and other diagnostic assessments, students who require extra help to bring them to grade level are serviced for 40 minutes daily to address specific deficiencies. SMART Goals are written and monitored for all students receiving extra support.</p> <p>Extended day Kindergarten</p> <p>EL Homework Help afterschool program for English Learners</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 3010 3000-3999: Employee Benefits Title I \$1,450</p> <p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$0</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$2,880</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$500</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$2,300</p> <p>Resource 5630 1000-1999: Certificated Personnel Salaries Other \$7,300</p> <p>Resource 5630 3000-3999: Employee Benefits Other \$1,450</p>	<p>Resource 3010 3000-3999: Employee Benefits Title I \$3,364</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$23</p> <p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$3,031</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$3,724</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$659</p>
<p>Action 11: North Country will provide RTI in ELA the form of specific diagnostic leveled groups for 30 minutes during the school day in grades first through sixth. Kindergarten will be added to the RTI block. The groups are based on information from universal screeners and are fluid in terms of students moving groups every few weeks based on progress in their groups and classroom assessments. All staff is involved including RSP and Title I. Staff pushes in or pulls out based on grade level group size and need. Morning Intervention for reading is still available one hour before school for grades 1-6 three days a week. Math intervention will be added in the hour before school. Students will</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$88,176</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$26,557</p>	<p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$58,004</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$5,463</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$52,287</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>have intervention goals listed in their Leadership Notebooks as a WIG (Wildly Important Goal) which will be tracked and re-visited bi-weekly. Math intervention will be included in a master block schedule.</p> <p>Transitional Kindergarten Program</p> <p>EL Homework Help after school program for English Learners</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,764</p> <p>Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$28,514</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$2,700</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$485</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$2,275</p> <p>Resource 4203 4000-4999: Books And Supplies Title I \$3,000</p> <p>Resource 4203 5000-5999: Services And Other Operating Expenditures Title I \$8,300</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$54,764</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$27,788</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$3,031</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$3,747</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$657</p>
<p>Action 12: Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math. If the child continues to struggle with academic needs, a Student Success Plan will be written. Student Success Plans defines specific concerns and establish SMART goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$58,559</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$25,439</p> <p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,000</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$55,342</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$16,077</p> <p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>his/her goal. Dudley uses two 0.5 FTE Title I teachers to provide targeted small group support in ELA and Mathematics for students who have Student Success Plans in place.</p> <p>Transitional Kindergarten Program</p> <p>EL Homework Help afterschool program for English Learners</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$28,000</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$2,650</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$500</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$2,275</p>	<p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p> <p>Resource 4203 1000-1999: Certificated Personnel Salaries Title III \$6,460</p> <p>Resource 4203 2000-2999: Classified Personnel Salaries Title III \$6,166</p> <p>Resource 4203 3000-3999: Employee Benefits Title III \$1,380</p>
<p>Action 13: Wilson Riles Middle School will provide 6 sections in GATE Academy (English, Social Studies, Science). Teachers will use GATE strategies such as compacting, differentiation, depth and complexity, and Blooms Taxonomy questioning in order to provide students with a deeper understanding of the material. The academy will provide them with lessons that will challenge the students to think about subjects in a different way.</p> <p>Oak Hill Elementary: Oak Hill Elementary will provide differentiated learning within the classroom. GATE challenge activities before and after school</p> <p>Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.</p> <p>North Country: Differentiated learning within the classroom. GATE challenge activities after school: for grades 3-6: video production and editing including story boards, script writing and public speaking. GATE students add goals to their Leadership Notebooks and celebrate progress on a monthly basis.</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$10,000</p> <p>Resource 0000 3000-3999: Employee Benefits Base \$2,135</p> <p>Resource 0000 4000-4999: Books And Supplies Base \$10,000</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$9,479</p> <p>Resource 0000 3000-3999: Employee Benefits LCFF Base \$1,858</p> <p>Resource 0000 4000-4999: Books And Supplies LCFF Base \$3,617</p> <p>Resource 0000 5000-5999: Services And Other Operating Expenditures LCFF Base \$4,053</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Dudley: Differentiated learning for GATE qualifying student will occur within the classroom. These differentiation strategies will be shared with the parents of our GATE qualifying students through a Student Success Plan which defines specific goals for the individual child as well as listing accommodations and modifications that will be employed to assist the student in meeting his/her goal.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>		
<p>Action 14: Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept</p>	<p>Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$500</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$4,137</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$841</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$3,150</p>
<p>Action 15: Continue to provide Bilingual Assistants to school sites to support students and families</p>	<p>Resource 0000 / Dept 740 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$154,780</p> <p>Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$81,307</p>	<p>Resource 0740 (0000) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$173,194</p> <p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$94,544</p>
<p>Action 16: Maintain EL coverage at each site</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$0</p>	<p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 17: Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.</p> <p>Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000</p> <p>Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$2,135</p>	<p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>
<p>Action 18: Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.</p> <p>The EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Reclassified Fluent English Proficient students.</p> <p>* Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,472</p> <p>Resource 0000 / Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$17,413</p>	<p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0</p>
<p>Action 19: Family Resource Center Student and Family Support Assistants (SFSA) will continue to provide mentoring and transition planning for middle and high school youth in foster care, youth experiencing homelessness, and referred socioeconomically disadvantaged students who are identified as needing such services. 100% of students served who are Seniors will have a completed transition plan. This will be measured by SFSA's case management logs.</p> <p>The SFSAs and Family Resource Program Coordinator will coordinate opportunities for youth to explore post-secondary options, such as visiting college campuses, trade schools, and employment agencies.</p>	<p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$27,500</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$8,531</p>	<p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$42,695</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$16,320</p> <p>Resource 3010 2000-2999: Classified Personnel Salaries Title I \$29,352</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$2,107</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 20: Family Resource Center will provide clothing, school supplies, consultation services, prevention and early mental health intervention services and coordinate appropriate support services and referrals through a variety of community partners. Based on the results of the Family Resource Center needs assessment, the Family Resource Center will maintain or expand support services.	Resource 5630 4000-4999: Books And Supplies Federal Funds \$10,000	Resource 5630 1000-1999: Certificated Personnel Salaries Federal Funds \$20,499
	Resource 5630 5000-5999: Services And Other Operating Expenditures Federal Funds \$5,600	Resource 5630 2000-2999: Classified Personnel Salaries Federal Funds \$2,163
	Resource 5630 1000-1999: Certificated Personnel Salaries Federal Funds \$10,500	Resource 5630 3000-3999: Employee Benefits Federal Funds \$4,356
	Resource 5630 2000-2999: Classified Personnel Salaries Federal Funds \$1,500	Resource 5630 4000-4999: Books And Supplies Federal Funds \$8,443
	Resource 5630 3000-3999: Employee Benefits Federal Funds \$2,500	Resource 5630 5000-5999: Services And Other Operating Expenditures Federal Funds \$6,544
	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$75,000	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$76,685
	Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$27,500	Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$13,741
	Resource 3010 2000-2999: Classified Personnel Salaries Title I \$500	Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$27,645
	Resource 3010 3000-3999: Employee Benefits Title I \$150	Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,351
	Resource 0740 2000-2999: Classified Personnel Salaries	Resource 0740 5000-5999: Services And Other Operating

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	LCFF Supplemental and Concentration \$17,500	Expenditures LCFF Supplemental and Concentration \$2,264 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$7,544 Resource 3010 2000-2999: Classified Personnel Salaries Title I \$29,550 Resource 3010 3000-3999: Employee Benefits Title I \$12,784 Resource 3010 4000-4999: Books And Supplies Title I \$2,533 Resource 9315 1000-1999: Certificated Personnel Salaries Locally Defined \$1,840 Resource 9315 3000-3999: Employee Benefits Locally Defined \$215 Resource 9315 4000-4999: Books And Supplies Locally Defined \$2,513 Resource 9315 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,561 Resource 9315 7000-7439: Other Outgo Locally Defined \$534
Action 21: Provide academic support for Special Education Students: study skills classes, instructional assistants * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	Resource 3310/6500 2000-2999: Classified Personnel Salaries Special Education \$1,984,501 Resource 3310/6500 3000-3999: Employee Benefits Special Education \$1,002,975	Resource 3310/6500 1000-1999: Certificated Personnel Salaries Special Education \$2,018,936 Resource 3310/6500 3000-3999: Employee Benefits Special Education \$1,043,881

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$0	
Action 22: School Psychologists, School Counselors, and the Behavior Specialist on the Educationally-related Mental Health Services (ERMHS) Team will 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.	Resource 6512 1000-1999: Certificated Personnel Salaries Special Education \$164,324 Resource 6512 2000-2999: Classified Personnel Salaries Special Education \$68,336 Resource 6512 3000-3999: Employee Benefits Special Education \$71,000 Resource 6512 4000-4999: Books And Supplies Special Education \$1,000 Resource 6512 5000-5999: Services And Other Operating Expenditures Special Education \$1,000 Resource 3327 2000-2999: Classified Personnel Salaries Special Education \$44,693 Resource 3327 3000-3999: Employee Benefits Special Education \$13,500	Resource 65XX 1000-1999: Certificated Personnel Salaries Special Education \$243,255 Resource 65XX 2000-2999: Classified Personnel Salaries Special Education \$199,544 Resource 65XX 3000-3999: Employee Benefits Special Education \$146,265 Resource 65XX 4000-4999: Books And Supplies Special Education \$13,229 Resource 65XX 5000-5999: Services And Other Operating Expenditures Special Education \$14,511 Resource 3327 2000-2999: Classified Personnel Salaries Special Education \$56,541 Resource 3327 3000-3999: Employee Benefits Special Education \$16,356 Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$339,357 Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$102,679

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 23: Conduct research, identify and prioritize needs to begin the process for developing a Facilities Master Plan	Resource 0000 4000-4999: Books And Supplies Base \$500 Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$1000	\$0 \$0
Action 24: Review staff levels and create a plan to add district administrative positions accordingly	Resource 0000 4000-4999: Books And Supplies Base \$500	\$0
Action 25: Review staff levels and create a plan to add site administrative positions accordingly	Resource 0000 4000-4999: Books And Supplies Base \$500	\$0
Action 26: Continue implementing push-in model offering MTSS (Multi Tiered Systems of Support), increasing push-in services by 10 students transitioning from special education pre-school programs into general education kindergarten	\$0	\$0
Action 27: Implement block schedule to increase intervention and elective choices for students	\$0	\$0
Action 28: Nurse and Health Assistants conduct hearing/sight checks, diabetes monitoring and general welfare checks. Services are principally directed to low-income students. However, all students have access to services.	Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$57,756 Resource 0740 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,372 Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$41,637 Resource 0740 4000-4999: Books And Supplies Supplemental and Concentration \$3,160 Resource 0740 5000-5999: Services And Other Operating	Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$57,756 Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$72,563 Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$59,104 Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,668 Resource 0740 5000-5999: Services And Other Operating

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Expenditures Supplemental and Concentration \$191,840 Resource 5640 2000-2999: Classified Personnel Salaries Federal Funds \$27,100 Resource 5640 3000-3999: Employee Benefits Federal Funds \$7,462	Expenditures LCFF Supplemental and Concentration \$95,084 Resource 5640 2000-2999: Classified Personnel Salaries Federal Funds \$0 Resource 5640 3000-3999: Employee Benefits Federal Funds \$0
Action 29: Riles created two new Academic Coordinator positions for the 2019-2020 school year. The Academic Coordinators will be focused on improving student performance in English Language Arts and Mathematics as measured by CAASPP tests, implementing current interventions in math and ELA and designing classroom instruction around Universal Design for Learning strategies that will support all students.	Resource 3182 1000-1999: Certificated Personnel Salaries Federal Funds \$181,622 Resource 3182 3000-3999: Employee Benefits Federal Funds \$48,026 Resource 3182 4000-4999: Books And Supplies Federal Funds \$17,774 Resource 3182 5000-5999: Services And Other Operating Expenditures Federal Funds \$10,000	Resource 3182 1000-1999: Certificated Personnel Salaries Federal Funds \$182,372 Resource 3182 3000-3999: Employee Benefits Federal Funds \$45,662 Resource 3182 4000-4999: Books And Supplies Federal Funds \$0 Resource 3182 5000-5999: Services And Other Operating Expenditures Federal Funds \$100
Action 30: McClellan High will hire a Student Outreach Advisor. This advisor will work with students who attend irregularly, checking in, making home visits, and coordinating support as needed and available to increase students' academic success, leading to an increase in graduation rates and improved scores on state assessments.	Resource 3182 2000-2999: Classified Personnel Salaries Federal Funds \$40,828 Resource 3182 3000-3999: Employee Benefits Federal Funds \$12,500 Resource 3182 4000-4999: Books And Supplies Federal Funds \$11,672 Resource 3182 5000-5999: Services And Other Operating Expenditures Federal Funds \$10,000	Resource 3182 2000-2999: Classified Personnel Salaries Federal Funds \$25,820 Resource 3182 3000-3999: Employee Benefits Federal Funds \$9,906 Resource 3182 4000-4999: Books And Supplies Federal Funds \$5,951 Resource 3182 5000-5999: Services And Other Operating Expenditures Federal Funds \$19,346

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 31: Low performing Student Block Grant will target math intervention, expand social and emotional supports and provide professional development for teachers and staff that support academic needs.	Resource 7510 1000-1999: Certificated Personnel Salaries Other \$86,000 Resource 7510 2000-2999: Classified Personnel Salaries Other \$20,000 Resource 7510 3000-3999: Employee Benefits Other \$18,000 Resource 7510 4000-4999: Books And Supplies Other \$34,125 Resource 7510 5000-5999: Services And Other Operating Expenditures Other \$70,000 Resource 7510 7000-7439: Other Outgo Other \$12,500	Resource 7510 1000-1999: Certificated Personnel Salaries Other \$21,069 Resource 7510 2000-2999: Classified Personnel Salaries Other \$385 Resource 7510 3000-3999: Employee Benefits Other \$4,143 Resource 7510 4000-4999: Books And Supplies Other \$421 Resource 7510 5000-5999: Services And Other Operating Expenditures Other \$131,630 Resource 7510 7000-7439: Other Outgo Other \$8,308

Goal Analysis

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

The actions not implemented are detailed below under "...challenges in implementing the actions/services to achieve the goal". Funding for actions/services not fully implemented was not expended on other actions and services. That funding remains in reserve for future needs.

Action 22) Caseloads and student needs necessitated the hiring of additional staff. Resource 0740: Counselors were inadvertently left off of the budget projection.

Action 28) The Health Assistants were paid fully out of Supplemental/Concentration instead of being split between S/C and Medi-Cal funding. There was less need for outside contractors, especially with the school closures.

Action 30) The cost of the Student Outreach Advisor was less than estimated. The excess funds were used to contract with the Placer County Office of Education for UDL Training.

Action 31) The funding to be used for internal personnel was instead used to contract with an outside agency for the Team Assist program.

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

SUCSESSES

- Ten year 1 and year 2 teachers were supported through the Induction program. We retained and supported 9 new teachers, with only 1 of the 10 leaving for another district. CJUSD met or exceeded all requirements set forth by SCOE
- North Country teachers were provided with 50 minutes of weekly collaboration time. Teachers participated in directed collaboration and professional development (STEAM Collaboration) approximately every three weeks for 2.5 hours each session.
- Dudley teachers used collaboration time for activities such as backwards mapping ELA and Math units, reviewing universal screener and other assessment data, meeting with EL, Title I and SpEd resource teachers to support differentiation and accommodating for students, and sometimes addressing grade level specific issues.
- While in an in-person learning setting, school site intervention plans were successfully implemented, providing small group instruction to students who were not meeting standards. Data collected on diagnostic assessments was used to guide student learning goals.
- Spinelli's extended Kindergarten program allowed the curriculum to be delivered at a slower pace and allowed more time for in depth learning.
- CHS increased the offerings of Corrective Reading by incorporating another teacher as well as increasing the levels offered. Intro to Integrated Math Lab was offered with the same number of sections as previous years. Integrated Math I Lab sections were reduced due to fewer students requiring the course
- McClellan HS had 40 students enrolled in Success, 74 students enrolled in Applied Math, and 85 students enrolled in Applied English. Seventy-eight students took Edgenuity courses. The principal and the counselor set aside time weekly and met periodically with 27 junior and senior students regarding progress toward graduation. Meetings were originally every 2 weeks, and then on an as-needed basis.
- Through Google meets, phone and text check-ins, Student and Family Support Assistants (SFSA) from the Family Resource Center were successfully able to provide mentoring and school transition support for sixty-six K-12 students either in foster care, those experiencing homelessness, and referred socioeconomically disadvantaged students. Mentoring support focused on helping students improve educational performance and academic success, as well as assisting students set and achieve goals, develop social-emotional and life skills, develop transition plans for secondary students, and make connections to school and community resources. All 11 Senior students who received mentoring support graduated with developed post-secondary plans. SFSAs were able to coordinate with students, parents, teachers, and school counselors on best days and times for mentoring meetings to avoid interrupting synchronous learning.

- Through collaborative efforts with local county agencies, post-secondary institutions, and various stakeholders, the Family Resource Center(FRC) Student and Family Support Assistants and the FRC Program Coordinator engaged with students and families/guardians about virtual college tours, two and four year college application workshops, support with completion of FAFSA and other grant applications, and information on college access programs such as Educational Talent Search and Upward Bound. Job preparedness skills training was provided through mentoring support. Additionally, in developing transition plans, students received information about other educational opportunities such as Adult Education, Job Corps, and California Conservation Corp.
- The Family Resource Center provided the following services to students and families: Backpack- 175; School Supplies- 210; Clothing- 166; Gift Cards for personal necessities items not available through the FRC- 23; Free Lunch Access- 364; Lap desk- 20; Hygiene Kits/Products- 50; School Transportation Assistance- 75; Emergency Food- 28; Housing Resources- 11; Health Care and/or Insurance Assistance- 8; Vision Care- 6; Mental Health Counseling Referral- 53; Employment Services- 5; Sleeping Bag & Air Mattresses- 20; Technology Support- 6. Additionally, through federal grant funds, the FRC has provided individual academic and social-emotional counseling services for 24 students experiencing homelessness. The FRC also provided family engagement opportunities and resources through the FRC's webpage and hosting a family education workshop where 22 parents/guardians and students attended. There were challenges with communicating and meeting with families due to COVID-19, but the FRC was able to pivot the way services were delivered.

CHALLENGES

- Overall GATE seems to be an area of challenge at each elementary school site. Staffing was an ongoing issue. More work needs to be done on differentiating the learning of the GATE students while in the classroom during the day. Teachers are still acquiring some of the skills needed to formulate effective Student Success Plans for students who typically excel. With continued exploration, understanding and embracing UDL principles, teachers will feel more comfortable crafting a plan for GATE students.

COVID RELATED CHALLENGES

- Focus for professional development had to quickly change to address distance learning challenges
- EL Homework Help was cancelled with school closures and has not yet been reinstated. Program will be reinstated when restrictions are lifted allowing high school tutors to provide one on one and small group tutoring.

- Summer School was cancelled
- College campus tours were cancelled
- Intervention was modified. The number of minutes sites were able to give identified students was reduced in order to keep students in their online classes. This resulted in longer school days for students in need. However, student participation significantly decreased. Additionally, teachers were expending so much effort to suddenly transition to a distance learning model without any advance notice or prior training, there was little capacity for creating tier 1 accommodation plans and writing SMART goals and Student Success Plans.
- Vertical and horizontal teacher collaboration became increasingly challenging with the sudden closures and the urgency in navigating a new platform to provide distance learning became the focus
- Husky Help hours at Riles Middle were discontinued. Online teacher office hours were offered for support through the end of the school year.
- AVID tutors were discontinued during school closures but resumed during Distance Learning in the 2020-2021 school year.
- Credit Recovery that was planned for Center HS students beginning in March and continuing through the end of the 2020 school year was cancelled. However, legislation reduced student graduation requirements and there was no longer a need for credit recovery
- McClellan HS noted a dramatic drop in student participation, grades and progress toward graduation after school closures. The effectiveness of all classes was greatly diminished as students and teachers struggled to learn how to conduct school virtually, and as students came to perceive school as optional.

OVERALL EFFECTIVENESS:

- Prior to school shutdowns, McClellan HS students were making gains in English and math through support classes in those areas. The Success class was helping students who struggle keep up with work from other classes. These support classes have been effective in helping students improve reading levels and increase math skills, and in helping students pass classes where they would otherwise fall behind.
- Student data shows Intervention programs at all sites were showing student academic growth prior to school shutdowns.

- At Oak Hill 49 students were given SMART goals and participated in grade level interventions. Of the 49 students, 42 made significant progress. The other 7 went through the SST process.
- Riles Middle School intervention programs, including Corrective Reading and EL support, are researched based, taught with fidelity and continue to be cornerstones of the vision for intervention at WCR.
- Center HS Intervention programs such as support classes, summer school courses and credit recovery are very successful in providing students additional help to be achieve academic success in general classes based on various data points such as test scores, grades, etc.
- EL Support Classes at Center High School were maintained through school closures and distance learning. Students identified as long-term English learners were provided support in either a class designated for 9th graders or in a combo class for students in the 10th through 12th grades. The teacher's additional prep had become an additional assignment that was paid outside of the workday because the class sizes in the existing classes were too big and an additional section needed to be added support the academic needs of students.
- EL support at Riles Middle continued and the additional prep allowed the teacher time to disaggregate data thus impacting teaching and learning for all EL students.
- Mentoring and transitioning planning continues to be a successful action and service for supporting K-12 students, specifically those in foster care, experiencing homelessness, or identified as socioeconomically disadvantaged. This is evident through the staff, student or parent referrals, that resulted in 66 students receiving individualized support and case management services. Of the 66 students who received services, 34 were identified as experiencing homelessness or in foster care. Supports and services continue to help remove barriers and are tailored to best fit the needs of each student and their unique academic and personal circumstances. The number of students served almost tripled compared to the 18-19 school year. Based on the referrals received, there has been an increase in need of academic, attendance, and social-emotional support. Comparison data taken at intake and end of mentoring support, shows that 62/66 of the students who received mentoring support showed an increase in attendance rates. Continued support from SFSAs, in collaboration with various stakeholders, is expected to result in academic success for foster students, those experiencing homelessness, and identified as socioeconomically disadvantaged.
- Through referral and targeted outreach, students in foster care, experiencing homelessness, and socioeconomically-disadvantaged youth are able to receive one-on-one individualized support to explore post-secondary opportunities and receive guidance to make informed decisions about their post-secondary plans. FRC staff are able to help create links to campus supports such as school counselors and college/career coordinator and local two and four year colleges

- Through a MTSS approach, the FRC is able to provide targeted outreach and support to help remove barriers and meet the needs of students/families, especially those experiencing homelessness and in foster care. It is the experience of FRC staff that as barriers are removed and students have access to basic necessities, students are more apt to engage in school and experience success. As an initial access point for services and supports, the FRC staff are able to help bridge student and family needs through education, communication and collaboration. Additionally as an access point to services and supports, SFSAs are able to consult with parents/guardians about individualized support provided through mentoring services. 443 students received services with 89% of the students being identified as students experiencing homelessness or in foster care. With the FRC providing resources and referrals to community-based agencies, partnerships have further developed, which not only creates family-community linkage that is culturally and linguistically appropriate, but further increases resources being available to the district overall. Since family education workshops are provided at the district-level, in collaboration with school sites, all district families and students are provided the opportunity to attend, engage with others, learn strategies, and provide feedback for future engagement events.

Goal 2

Through Multi Tiered Systems of Support (MTSS) Center JUSD students will be college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CTE Offerings 19-20 Maintain 14 CTE offerings Baseline 14 CTE offerings, 43 sections	CHS offered 11 CTE courses and 18 sections
Metric/Indicator a-g Completion 19-20 Increase a-g completion rate to 24.5% Baseline 2016-17: 23% (69/299) of current seniors a-g qualifiers passing all their classes with a C or higher grade	2019-20: 18.3% seniors met all a-g requirements as reported by DataQuest 4 year cohort
Metric/Indicator AP Enrollment 19-20 33% complete at least one AP class Baseline	2019-20: 28% (185/643 Jr/Sr students) completed at least 1 AP course

Expected	Actual
2016-17: 27% (161/595 Jr/Sr students) completed at least 1 AP course	
Metric/Indicator AP Passage Rate, 3 or better 19-20 73.3% of AP students with scores 3+ Baseline 2016: 68.8% AP students with scores 3+	39% passage rate 188 students took at least 1 AP test. 74 students passed with a 3 or higher.
Metric/Indicator 11th grade Assessment 19-20 51.5% MET achievement Standard in math 71.5% MET achievement Standard in ELA Baseline 2016 Smarter Balanced, grade 11: 44% (117/264) MET Achievement Standard in math 64% (172/267) MET Achievement Standard in English/Language Arts	Assessment not given due to Covid-19 shutdown

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Action 1: CHS will increase the number of students taking CTE courses * Certificated salaries and benefits marked with \$0 are included in Goal 1 Action 1	Resource 1400 1000-1999: Certificated Personnel Salaries Base \$0 Resource 1400 3000-3999: Employee Benefits Base \$0	Resource 1400/6387 1000-1999: Certificated Personnel Salaries LCFF Base \$0 Resource 1400/6387 3000-3999: Employee Benefits LCFF Base \$0 Resource 6387 4000-4999: Books And Supplies Other \$19,895

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Resource 6387 5000-5999: Services And Other Operating Expenditures Other \$54,172
Action 2: Increase participation and completion of a-g *Teachers' salaries and benefits costs are included in Goal 1 Action 1.	Resource 1400 1000-1999: Certificated Personnel Salaries Base \$0 Resource 1400 3000-3999: Employee Benefits Base \$0	\$0 \$0
Action 3: CHS will increase the number of students taking AP courses by 3% *Teachers' salaries and benefits costs are included in Goal 1 Action 1.	Resource 0000 4000-4999: Books And Supplies Base \$0 Resource 0000 3000-3999: Employee Benefits Base \$0	\$0 \$0
Action 4: Continue to expand existing Project Lead the Way programs at Center High, Riles MS, Oak Hill Elementary and Spinelli Elementary. Expand STEAM instruction at North Country to include Kindergarten. Continue to expand existing Media Studio programs at Riles MS, Oak Hill Elementary, North Country Elementary and Spinelli Elementary Investigate possibility of adding Project Lead the Way and/or Studio Media to other sites	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,250 Resource 6300 4000-4999: Books And Supplies Lottery \$500 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$2,200 Resource 3010 3000-3999: Employee Benefits Title I \$470 Resource 3010 4000-4999: Books And Supplies Title I \$5,000	Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$555 Resource 0000 3000-3999: Employee Benefits LCFF Base \$18 Resource 0000 4000-4999: Books And Supplies LCFF Base \$10,750 Resource 0000 5000-5999: Services And Other Operating Expenditures LCFF Base \$10,213 Resource 6300 4000-4999: Books And Supplies Lottery \$476 Resource 4035 4000-4999: Books And Supplies Title II \$1,200
Action 5: CHS will work with both American River College and Sierra College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course	Resource 0740 5000-5999: Services And Other Operating	Resource 0740 1000-1999: Certificated Personnel Salaries

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>offerings with students during yearly one-on-one meetings with students.</p> <p>College and Career Coordinator to work directly with students and staff to provide college, career and employment guidance.</p> <p>AVID at CHS and WCR to support pathways to college.</p>	<p>Expenditures Supplemental and Concentration \$10,000</p> <p>Resource 0740 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,827</p> <p>Resource 0740 3000-3999: Employee Benefits Supplemental and Concentration \$20,696</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$15,000</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$10,000</p>	<p>LCFF Supplemental and Concentration \$2220</p> <p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$40,829</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$20,870</p> <p>Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$19</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$14,372</p> <p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$1,820</p> <p>Resource 3010 3000-3999: Employee Benefits Title I \$199</p> <p>Resource 3010 4000-4999: Books And Supplies Title I \$117</p> <p>Resource 3010 5000-5999: Services And Other Operating Expenditures Title I \$19,663</p>
<p>Action 6: Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$238,500</p>	<p>Resource 0740 (0000) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$305,549</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options	Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$81,137 Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$18,000 Resource 3010 3000-3999: Employee Benefits Title I \$4,000	Resource 0740 (0000) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$95,887 Resource 3010/3182 1000-1999: Certificated Personnel Salaries Title I \$22,216 Resource 3010/3182 3000-3999: Employee Benefits Title I \$4,514
Action 7: Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation	Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$63,500 Resource 3410 3000-3999: Employee Benefits Federal Funds \$21,500 Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$56,500 Resource 6520 3000-3999: Employee Benefits Special Education \$17,000 Resource 3410 4000-4999: Books And Supplies Federal Funds \$5,000 Resource 6520 4000-4999: Books And Supplies Special Education \$2,000 Resource 3410 5000-5999: Services And Other Operating Expenditures Federal Funds \$500 Resource 6520 5000-5999: Services And Other Operating	Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$65,587 Resource 3410 3000-3999: Employee Benefits Federal Funds \$23,235 Resource 3410 4000-4999: Books And Supplies Federal Funds \$9,619 Resource 3410 5000-5999: Services And Other Operating Expenditures Federal Funds \$2,264 Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$65,266 Resource 6520 3000-3999: Employee Benefits Special Education \$19,351 Resource 6520 4000-4999: Books And Supplies Special Education \$9,772 Resource 6520 5000-5999: Services And Other Operating

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Expenditures Special Education \$3,000 Resource 3410 7000-7439: Other Outgo Federal Funds \$7,000	Expenditures Special Education \$1,340 Resource 3410 7000-7439: Other Outgo Federal Funds \$5,035 Resource 6520 7000-7439: Other Outgo Special Education \$9,501
Action 8: Continue implementing the Get Focused, Stay Focused curriculum with current 11th and 12th grade students. * Counselor's salary included in Actions/Services Goal 1	Resource 0000/Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0 Resource 0000/Dept 740 3000-3999: Employee Benefits Supplemental and Concentration \$0	\$0 \$0
Action 9: Media Communications Academy (MCA) will continue to prepare MCA students for college and career by requiring all academy students to complete CORE and CTE coursework *Teacher regular salaries are included in Goal 1 Action 1 so are not included in this goal. Extra hours are included.	Resource 1400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$354,995 Resource 1400 3000-3999: Employee Benefits Supplemental and Concentration \$102,459 Resources 6385/7220 1000-1999: Certificated Personnel Salaries California Partnership Academies \$38,500 Resources 6385/7220 3000-3999: Employee Benefits California Partnership Academies \$6,000 Resources 6385/7220 4000-4999: Books And Supplies California Partnership Academies \$4,000 Resources 6385/7220 5000-5999: Services And Other Operating	Resource 1400 1000-1999: Certificated Personnel Salaries \$0 Resource 1400 3000-3999: Employee Benefits \$0 Resources 6385/7220 1000-1999: Certificated Personnel Salaries California Partnership Academies \$34,205 Resources 6385/7220 3000-3999: Employee Benefits California Partnership Academies \$6,950 Resources 6385/7220 4000-4999: Books And Supplies California Partnership Academies \$989 Resources 6385/7220 5000-5999: Services And Other Operating

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Expenditures California Partnership Academies \$52,000 Resources 6385/7220 7000-7439: Other Outgo California Partnership Academies \$5,000	Expenditures California Partnership Academies \$33,959 Resources 6385/7220 7000-7439: Other Outgo California Partnership Academies \$3,985
Expand 7-12 pipeline of courses feeding into CTE offerings at Center HS by implementing block schedule	\$0	\$0

Goal Analysis

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

\$457,454 in salaries was budgeted for Action 9 but those salaries are included in Goal 1 Action 1 for Actual Expenditures and indicated with \$0 in Action 9's Actuals. Removing this correction, Goal 2 expenditures are actually greater than budgeted. Costs associated with Spinelli's Media Lab remain in reserve to use in the future for the same purpose.

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

SUCSESSES

- Oak Hill students were able to complete their SEVA videos prior to school closures.
- STEAM was expanded at North Country. TK and Kindergarten teachers organized a variety of STEAM and art activities in which students rotated through classrooms. This allowed students to explore concepts, problem solve and collaborate. Activities supported grades 1-6 STEAM rotation.
- Center HS Counselors hold one-on-one meetings with students to encourage enrollment in CTE courses and conduct transcript analysis with students to determine progress toward graduation as well as completion of a-g courses for college admission.
- Center HS continues to maintain positive relationships with American River College and Sierra College through their outreach representatives and the Center HS College and Career Coordinator. Upward Bound and Educational Talent Search staff that work with Center High School students continue to provide opportunities for students as part of the TRIO programs.

COVID RELATED CHALLENGES

- Due to school closures, student meetings at Center HS that were traditionally held closer to the end of the year were unable to be held. As a result Center HS Counselors were unable to meet with all juniors and seniors.
- Oak Hill's Project Lead the Way program was expanded to 2 modules in each grade. However, due to school closures, site was unable to get training or implement the second unit. Will return with in person instruction.
- Due to school closures, less classrooms than initially planned for were able to participate in Spinelli's Project Lead the Way program. Will return with in person instruction.
- Due to school closures, Spinelli's Media Lab was not built. Lab will be built when campuses reopen for in person learning.
- STEAM AT North Country was cancelled with school closures and not feasible to implement through distance learning. Will return with in person instruction.

OVERALL EFFECTIVENESS

- Oak Hill's Media program has been very effective in providing students with an opportunity for apply new skills to produce creative media projects. Students enjoy creating and submitting videos for SEVA and creating the Otter Outlook for students and families.
- Project Lead the Way is very effective in providing students with cooperative small group work and practice building problem solving skills.
- Through distance learning, the College and Career Coordinator continued to hold workshops in a virtual format. However, the turn out at these events was drastically lower than when the workshops or events were held in person.
- Center HS continued to offer AVID through distance learning and has increased the number of sections available based on student interest. Students enrolled in the AVID program are accepted to 4-year colleges and universities at a higher rate than other students.

Goal 3

Center JUSD students and families will be engaged and informed throughout the educational process by way of the Multi Tiered Systems of Support (MTSS)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Daily attendance 19-20 95% attendance Baseline 2016 P2 Districtwide Attendance: 93.46%	2019 P2 Districtwide Attendance: 93.5%
Metric/Indicator District Wide Participation 19-20 39% participation Baseline District Wide Participation: 29.4% (1313/4455) participated in clubs, activities or athletics in 2016-17 Center High: 544/1307 McClellan HS: 27/90 WCR Middle: 240/667 Oak Hill: 208/812 North Country: 195/624 Spinelli: 54/268	District Wide Participation: 32% (1394/4251) participated in clubs, activities or athletics in 2019-20. 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.

Expected	Actual
Dudley: 45/687	
Metric/Indicator District Graduation Rate 19-20 94.8% grad rate Baseline District graduation rate according to CDE Dashboard for 2015-16: 91.8%.	District graduation rate as reported through CDE DataQuest for 2019-20: 87.8%
Metric/Indicator Chronic Absenteeism 19-20 8.5% Chronic Absenteeism Baseline Chronic Absenteeism: 10%	Chronic Absenteeism: 8.79%
Metric/Indicator Middle School Drop Out Rate 19-20 Maintain less 1% middle school drop out rate Baseline Riles Middle School drop out rate 2014-15: less than 1%	Zero middle school drop outs
Metric/Indicator CJUSD Drop Out Rate 19-20 Maintain 2% or less high school drop our rate Baseline CJUSD high school drop out rate 2015-16: 2.3%	2019-20: 16 district-wide dropouts as reported by DataQuest
Metric/Indicator Suspension Rate 19-20	As reported through Data Quest, 2019-20 district suspension rate was 3.7%

Expected	Actual
<p>9% Suspension Rate</p> <p>Baseline CJUSD 2016-17 Suspension Rate: 10.04%</p>	
<p>Metric/Indicator Expulsion Rate</p> <p>19-20 9 or less Expulsions</p> <p>Baseline CJUSD 2016-17 Expulsions: 12</p>	
<p>Metric/Indicator California Healthy Kids Survey (CHKS)</p> <p>19-20 Connectedness 7th: 8% low level 8th: 5% low level 11th: 9% low level MHS: 5% low level</p> <p>Perceived Safety, secondary 23.79% secondary students feel "very safe" at school and 53.46% feel "safe" at school</p> <p>Perceived Safety, elementary 41% of 5th graders feel safe at school "all of the time", 43% of 5th graders feel safe at school "most of the time"</p> <p>99% of staff feel their school site is "very safe" or "safe"</p> <p>Baseline California Healthy Kids Survey</p>	<p>California Healthy Kids Survey was not administered in 2019-20 due to Covid-19 shutdown. We are establishing a baseline with our new partnership with Panorama. Our first Panorama student survey is being administered May 2021.</p>

Expected	Actual
<p>(Spring 2016 administration)</p> <p>Connectedness 7th grade connectedness: 47% high level, 41% moderate, 12% low 8th grade connectedness: 40% high level, 51% moderate, 9% low 11th grade connectedness: 41% high level, 46% moderate, 13% low MHS connectedness: 53% high level, 38% moderate, 9% low</p> <p>Perceived Safety, secondary 15.9% secondary students feel "very safe" at school and 45.46% feel "safe" at school</p> <p>Perceived Safety, elementary 33% of 5th graders feel safe at school "all of the time", 35% of 5th graders feel safe at school "most of the time"</p> <p>Perceived Safety, Staff 96% of staff feel their school site is "very safe" or "safe"</p>	
<p>Metric/Indicator Parent Survey 19-20 Elementary Results: 42.8% Strongly Agree, 40% Agree, 11.5% Neutral, 3.3% Disagree, 2% Strongly Disagree</p> <p>Secondary results: 21.5% Strongly Agree, 50% Agree, 16.5% Neutral, 4.5% Disagree, 6.5% Strongly Disagree</p> <p>Baseline</p>	<p>California Healthy Kids Survey was not administered to parents in 2019-20 due to Covid-19 shutdown. We are establishing a baseline with our new partnership with Panorama. Parent surveys planned for the 2021-22 school year.</p>

Expected	Actual
<p>Parent Survey: 4 sites surveyed parents asking if their child feels safe and secure at school. Elementary results: 41.3% Strongly Agree, 38.1% Agree, 12.7% Neutral, 4.8% Disagree, 3.2% Strongly Disagree</p> <p>Secondary results: 19.4% Strongly Agree, 48.5% Agree, 17.9% Neutral, 6% Disagree, 8.2% Strongly Disagree</p> <p>Parents will be surveyed at all sites in Spring 2018 using the California Healthy Kids Survey.</p>	
<p>Metric/Indicator Parental Input on Decision Making through site Parent Advisory Meetings conducted at all school sites districtwide</p> <p>19-20 49 total site meetings</p> <p>Baseline 35 total site meetings</p>	<p>96 total site meetings</p>
<p>Metric/Indicator Parental Participation</p> <p>19-20 63% families have active Parent Portal accounts</p> <p>Baseline Parental Participation: 48% families have active Parent Portal accounts (previously Homelink) Dudley: 8% North Country: 7% Oak Hill: 7% Spinelli: 4% Riles MS: 106% Center HS: 87% McClellan HS: 98%</p>	<p>2019-20: 62% of families have active Parent Portal Accounts</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Site will continue to review attendance data and policies with stakeholders while implementing additional practices to increase daily attendance.	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500	\$0
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	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$679,390 3000-3999: Employee Benefits Supplemental and Concentration \$415,365 4000-4999: Books And Supplies Supplemental and Concentration \$213,700 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200,000 Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$31,707 Resource 6500 3000-3999: Employee Benefits Special Education \$11,130	Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$665,461 Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$322,774 Resource 0740 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$133,529 Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$170,462 Resource 0740 6000-6999: Capital Outlay LCFF Supplemental and Concentration \$21,294 Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$35,849 Resource 6500 3000-3999: Employee Benefits Special Education \$13,929
Program discontinued, grant funding ended		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Continue to utilize the web site and social media and School Messenger to communicate opportunities that will increase participation in school activities and in supporting roles.</p> <p>Increase collaboration and communication between EL teachers, general education teachers and families through technology such as Ellevation and services such as DTS.</p>	<p>Resource 0740 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$15,000</p> <p>Resource 4203 5000-5999: Services And Other Operating Expenditures Title III \$10,500</p>	<p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$73,164</p>
<p>Continue to reach out to EL families with TK children for enrollment in early learning opportunities offered through district. Continue to conduct annual needs assessment at DELAC.</p>	<p>Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>	<p>\$0</p>
<p>Increase Parent Portal accounts by utilizing a variety of communication pathways to engage more parents and students</p>	<p>Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>	<p>\$0</p>
<p>Dudley, Oak Hill, Riles Middle continue using PBIS, Spinelli to implement</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,500</p> <p>Resource 0740 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$300</p> <p>Resource 0740 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$325</p> <p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$15,200</p>	<p>Resource 0740 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$350</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue Safe School Ambassadors at Spinelli Elem, Dudley Elem, Oak Hill Elem, North Country Elem, Riles Middle and Center High.	Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,000 Resource 0000 3000-3999: Employee Benefits Supplemental and Concentration \$650 Resource 9315 1000-1999: Certificated Personnel Salaries Other \$1,650 Resource 9315 3000-3999: Employee Benefits Other \$350 Resource 9315 4000-4999: Books And Supplies Other \$1,700	Resource 9315 5700-5799: Transfers Of Direct Costs Locally Defined \$252
North Country will continue Leader in Me program to address behavioral component of MTSS and to engage students and families	Resource 6300 5000-5999: Services And Other Operating Expenditures Lottery \$7,500	\$0
Riles Middle School created two Academic Coordinator positions for the 2019-20 school year. In addition to the academic emphasis detailed in Goal 1, Action 29, the Academic Coordinators will focus on lowering absenteeism, decreasing suspension rates, refining PBIS strategies, supporting PBIS implementation and proactively engaging families of students who have shown patterns of absenteeism. *Associated costs are included in Goal 1 Action 29.	\$0	
McClellan High School created a Student Outreach Advisor position for the 2019-20 school year. In addition to the academic emphasis detailed in Goal 1, Action 30, the Student Outreach Advisor will support staff in developing additional programs aimed at increasing attendance. *Associated costs are included in Goal 1 Action 30.	\$0	

Goal Analysis

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

\$197,403 less was expended on Goal 3 than budgeted. The actions not implemented are detailed below under "...challenges in implementing the actions/services to achieve the goal". Funding for actions/services not fully implemented was not expended on other actions and services. That funding remains in reserve for future needs.

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

SUCCESSSES

- School closures were initially problematic as families tried to navigate the changes to daily life. Consistent efforts made to re-engage families included phone calls home, home deliveries of needed materials and food. These efforts, along with incentives and positive reinforcement helped to improve attendance.
- The Safe School Ambassador program was very a big success for the students who were trained as ambassadors, the students on campus, and all of the staff involved. These efforts allowed our general campus to have a sense of calm and be aware of someone they could turn to for support with issues related to student mistreatment.

COVID RELATED CHALLENGES

- School closures impacted several planned actions and services. The implementation of PBIS practices was severely hampered. The Safe School Ambassador program was canceled as was training for the 2020-21 school year. Home-School Transportation was not provided during school closures.

OVERALL EFFECTIVENESS

- PBIS is very effective at campuses throughout the district in acknowledging those behaviors and students who meet or exceed school-wide expectations as well as supporting students who were having trouble meeting expectations. PBIS will return with in person learning.
- Prior to shutdown, the Safe School Ambassador program was very effective in helping students feel engaged on campus. This increase in engagement is reported not only by the students trained as ambassadors but also by the general student population. Safe School Ambassadors will return with in person learning.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal Protective Equipment Gloves, masks and gowns to ensure students, staff and family entering school sites are minimizing the spread of respiratory droplets while on school campus Training on proper use of PPE and health materials, disinfecting procedures and other practices to mitigate the spread of respiratory droplets	\$230	\$5,780	No
Heath Materials Additional thermometers to screen student temperatures and mitigate potential spread	\$1,000	\$3,734	No
Disinfecting Materials Additional materials and supplies to support effective, routine disinfection to include portable sanitizing machines to aerosolize disinfectant, portable air scrubbers, hand sanitizers, hand sanitizer supplies, spray bottles, disinfectant, paper towels, gloves, goggles, masks and Merv Air Filters for classrooms and offices	\$13,232.30	\$139,758	No
Physical barriers Plexiglass barriers installed in all offices to mitigate the spread of respiratory droplets	\$1,739.00	\$4,392	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Visual Cues and Materials Visual cues and signage to direct traffic flow, minimize interactions and identify specific entry/exit points. Signage to reinforce face covering, hand washing protocols and instructions to avoid entering building if ill.	\$669.00	\$4,645	No
Additional Staffing Staff each school site with either a nurse or health tech when schools move to the Plan 2 hybrid model or Plan 1 in-person model	\$50,000	\$45,511	No

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

PERSONAL PROTECTIVE EQUIPMENT: A greater amount of masks were needed than estimated during this plan's creation.
HEALTH MATERIALS: A greater amount of thermometers were needed than estimated during this plan's creation.
DISINFECTING MATERIALS: Floor scrubbers were purchased for \$128,626 and they were not included in the budget.
PHYSICAL BARRIERS: More plexiglass barriers were needed than estimated during this plan's creation.
VISUAL CUES & MATERIALS: More visual cues and materials were needed than estimated during this plan's creation.

Analysis of In-Person Instructional Offerings

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

SUCSESSES:

- Students returned to in-person instruction: 73% of elementary students, 55% of middle school students, 50% of high school students
- CHS combined tracks giving students more time on campus
- Very few staff had to remain in a distance working format once we returned to in-person instruction
- Smooth, organized, well-planned transition from distance learning to in-person instruction
- Students and staff followed required protocols
- Health assistant at each campus to test students and staff for COVID with results in fifteen minutes allowing some with symptoms to remain on campus if they test negative
- No confirmed cases of COVID transmittal on any campus

- Student athletes return to competition which supports physical and emotional health
- Successful rollout and support for technology plan with only minor glitches
- Technology in place for in person learning before teachers arrived back on campus
- Students on track for graduation due to success of credit recovery at the high school level
- PreK-12 summer school program for all students
- Increased family connections with more families attending virtual conferences and student meetings
- Higher work completion rate reported for students participating in person
- Sites have created friendly, structured school environment with opportunity for social interaction following protocols
- Implemented online platforms to support student achievement when in person class is missed (ex Pear Deck and Screencastify)

CHALLENGES:

- Significant time in Purple Tier in Sacramento County delayed the return to in-person instruction
- Staff, students, parents and Board hesitant to return to in-person instruction due to the high rate of COVID-19 transmission in Sacramento County
- Getting staff vaccinated in a timely manner once vaccinations were available to educators
- Low percentage of students returning to in person instruction at Riles Middle and Center High
- Comfort level of teachers teaching in-person and synchronous online
- Scheduling support services which remained in distance learning format
- Finding appropriate mode and level of communication to keep families informed

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Purchase curriculum: Acquired additional Edgenuity online licenses to expand Independent Study Program availability to families opting out of virtual learning for various reasons including but not limited to; health concerns, need for scheduling flexibility to accommodate work/daycare schedules and living arrangements of the family, need for additional academic accommodations or extended learning.</p> <p>Purchased academic and social/emotional curriculum: McGraw Hill Wonders, 2nd step, McGraw Hill, CM Pre Cal, You Science, Savvas Science, Happy Numbers, Edmark Reading-Autism, Cengage Edge Grammar, Amazon Mind Set Math, McGraw Hill Geography. CPM Core Connections ebook, Amazon Russian, Mystery Science to support student access to curriculum through distance learning.</p>	\$90,285	\$173,131	Yes
<p>Devices and Connectivity</p> <p>Chromebooks made available to all students in need of a device to access learning from home. Internet, Wifi hotspot devices and dongles supplied as needed for internet connectivity to families and community daycare providers. Laptops provided to staff to teach and work off site. Headsets with microphones provided to English learner students.</p>	\$908,917	\$1,413,084	Yes
<p>Professional Development</p> <p>Sacramento County Office of Education professional development on teaching ELA/ELD through distance learning model</p>	\$32,400	\$32,400	Yes
<p>Additional Technology for Students with Disabilities</p> <p>Presence Learning purchased as online therapy platform, Special education assessments library purchased for facilitation of online assessments. Establish virtual testing room and procedure. Hired</p>	\$38,810	\$33,525	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
special education staff member contracted to assist with special education assessments.			
Services to all families Family Resource Center staff conducts outreach, checking in with families in need, especially low-income, Foster Youth and families experiencing homelessness. Staff identifies needs, provides supports and makes home visits if needed	\$228,864	\$280,125	Yes
English Learner support Support staff through distance learning model in effectively delivering designated and integrated ELD in a virtual context, including targeted instruction, Collaborate with Curriculum and Instruction Department to implement ELD standards and the ELA/ELD framework.	\$1,065,042	\$934,211	Yes
Curriculum and Instruction District wide Training and support Curriculum and Instruction Department lead the district's virtual learning program including grade level scope and sequence plans, use of universal screeners and the implementation of skills and strategies acquired through professional learning, Facilitate effective delivery of research based, standards aligned instructional practices. Expand professional development efforts to meet distance learning including the integration of Social/Emotional Learning, use of Google Classroom with the implementation of small group and 1:1 instruction to support pupils experiencing learning loss.	\$608,020	\$476,382	Yes
Re-engagement Plan Office staff and instructional staff facilitate outreach and re-engagement procedures for students not attending	\$3,147,560	\$3,277,300	Yes
Professional Development	\$156,751	\$72,593	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
On demand, district provided professional development designed to meet individual staff needs to support academic and social/emotional learning of all students			
Transportation Bus drivers delivering curriculum, technology and meals and picking up students for one-on-one assessments	\$1,829,115	\$1,433,378	Yes
Technology Support Staff Technology Department providing technology to students and teachers, troubleshooting, training and supporting students, staff and families through distance learning	\$450,389	\$289,400	Yes
Counselors Provide students with academic, college and other supports including referrals to appropriate services. Counselors play a key role in creating the master schedule and scheduling students into cohorts that meet student academic needs while following health guidelines for social distancing with transition to hybrid and in-person learning models.	\$920,657	\$873,574	Yes

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

CURRICULUM: More Edgenuity licenses and health, math, and science texts/digital curriculum were needed than estimated during this plan's creation.

DEVICES & CONNECTIVITY: Many more Chromebooks were purchased than estimated during this plan's creation.

CURRICULUM & INSTRUCTION DISTRICTWIDE TRAINING & SUPPORT: There were not many outside professional development opportunities that were available and the staff participated in.

PROFESSIONAL DEVELOPMENT: Fewer district staff members signed up to teach professional development than estimated during this plan's creation.

TRANSPORTATION: We did not fill vacant positions.

TECHNOLOGY SUPPORT STAFF: We have not yet filled a vacant district level position.

Analysis of the Distance Learning Program

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

Successes

- District coordinated with outside daycare providers such as The Phoenix School, to set up internet networks for students to access learning while away from home
- Chromebooks were checked out ensuring 1:1 device access
- Teachers participated in numerous trainings to learn new software platforms to utilize in distance learning
- Many teachers thrived in distance learning, allowing instructional creativity
- Most technology glitches addressed early in August enabling teachers and students access online learning
- Cooperation and flexibility of staff and families
- Bus drivers delivered Chromebooks, textbooks, and work packets to homes
- Occupational Therapy (OT), Physical Therapy (PT) and Speech & Language (SLP) services provided in person for most impacted students
- Provided continuity of instruction through Google Classroom making management of a cohort of students easier on students and teachers
- Lessons and assignments refined to target essential standards
- Students given multiple ways to demonstrate mastery of standards
- Office hours provided opportunity for small group instruction
- Curriculum maps utilized in elementary instruction to ensure equity across classrooms, grade levels and sites
- Technology Department Hotline established to help troubleshoot with families
- Teachers utilize different strategies for increased student engagement such as Pear Deck, virtual dress up days, etc
- Elementary progress shared in a 1-3 rubric score for understanding, students have multiple chances to improve score
- Students given extended time to complete work, shorter assessments and re-test opportunities
- Formative, daily assessments given more frequently and used for planning learning next steps
- Intersession offered at high school level
- High percentage of attendance at all sites
- Contracted with Sacramento County Office of Education (SCOE) to provide elementary ELA & Math professional development specific to distance learning with emphasis on maximizing student learning in short assigned time, planning for and collecting feedback/evidence of learning
- Teachers participated in on demand professional development through Placer County Office of Education (PCOE), SCOE and district offerings

Challenges

- Ensuring all students had access to adequate WiFi
- Student engagement hard to assess with cameras/mics off and no response
- Working with families who were overwhelmed with life due to the pandemic to get their children to consistently engage in online learning
- Inappropriate student behavior during virtual learning classes, resolved with upgrade to Google Enterprise features for teachers to use during Google Meets sessions
- Frequent county, state, and federal guidance changes created anxiety and stress for staff
- Ensuring continuity of instruction for students temporarily relocating to different states or countries to stay with relatives during the pandemic
- Providing IEP accommodations
- Getting all families to engage consistently
- Some teachers found the distance learning format too stressful, resulting in mid-year retirements and mid-year vacancies
- COVID sickness of staff members and their loved ones created stress in families
- Death of family members and friends during this time period added to overall stress of the situation
- Lack of substitutes in both the classified and certificated ranks
- Finding and hiring health techs

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Extended learning through Summer Programs High School Credit Recovery program operated through the summer. Summer Math Boot Camp offered to grades 4th-5th in need of additional math intervention	\$31,187	\$725,780	Yes
Technology and Curriculum Purchased Peardeck, ESGI, Sonday, McCraw Hill Wonder Works, Zearn and Presence Learning to measure pupil learning loss and monitor accelerated learning. Screencastify to allow teachers to give specific feedback to individual students on progress.	\$170,611	\$156,233	Yes

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

EXTENDED LEARNING: The 2021 summer program was opened to all district students and held at all school sites. This was made possible because we were able to secure sufficient teaching staff to commit to summer learning which enabled families who wanted extended learning to take advantage of it.

Analysis of Pupil Learning Loss

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

Successes

- Cohorts of students with IEPs able to attend in-person class long before the general population
- English Learners continued to take the ELPAC
- Virtual testing rooms allowed students to be tested for IEPs and qualification for special education services
- Utilized curriculum-based assessments, baseline student academic data, common formative assessments, summative assessments, and attendance data to monitor student's progress on grade level standards-based progress and strategically addressed leveled supports based on student results aligned with a Multi-Tiered System of Supports approach

- Teachers utilize performance tasks such as student created projects, videos, and other creative options to demonstrating application of new learning
- Assessment cycles provided data teachers used to inform instruction and strategic planning to address learning and knowledge retention challenges
- Assessments on grade level standards-based content throughout the school year provided data on student learning progress and ability to apply grade level academic skills
- Grade level collaboration time enabled teachers to collaborate and strategically plan differentiated lessons within ELA, ELD and mathematics
- School counselors monitored student progress during and after interventions, referring to outside resources as appropriate
- Tier 2 supplemental services and Tier 3 intensive services continued through distance learning

Challenges

- The overall level of learning loss of all students won't be fully known until we return to full time, in person learning
- Some families have disappeared and we were unable to connect with them

Analysis of Mental Health and Social and Emotional Well-Being

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

Successes

- Purchased Panorama to influence positive school climate by collecting valid and reliable feedback about belonging, teacher-student relationships, engagement & school safety
- Continued counseling services provided by ERMHS providers
- Implemented an electronic suicide prevention program (Go Guardian- Beacon) that tracks district Chromebooks and notifies staff when students do searches related to suicide ideation and self-harm. This allowed us to intervene with families before it was too late.

Challenges

- Difficulty connecting with all families
- Significant mental health crises among parents have contributed to the stress on their children
- Some staff have lost family and friends to COVID

Analysis of Pupil and Family Engagement and Outreach

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

Successes

- The district implemented a three-tiered re-engagement protocol that was used by all school sites when students were not engaged for three or more days during a single week of school
- Families informed through district and site online newsletters and emails regarding latest Covid guidelines, schedule changes, opportunities for students and families to receive additional supports and safety preparations for the return to in person instruction.
- Bus drivers delivered Chromebooks, textbooks, and work packets to families
- COVID Playbook was consistently updated and made available through the district website to all staff and families

Challenges

- Some families had difficulty dealing with distance learning during the pandemic and were non-responsive or verbally aggressive regarding staff making re-engagement calls
- Some kindergarten families decided to postpone kindergarten for a school year

- Some families temporarily moved to other states to stay with relatives during the pandemic

Analysis of School Nutrition

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

Successes:

- COVID money became available, allowing the district to purchase needed supplies for Grab N Go meals
- Federal and state restrictions were lifted allowing some flexibility in distribution
- Vendors have been very helpful in locating food
- Local produce suppliers have supplied district with all the needed fresh fruits and vegetables
- Great communication between site administration and Nutrition Services to share ideas and collaborate on ways to ensure food gets to families
- Nutrition Services staff pulled together, working during the pandemic to ensure children were fed

Challenges;

- Social distancing posed a challenge in small school site kitchen spaces
- Pre-wrapping food is labor intensive and the packaging materials are expensive
- Food orders had to be placed 2 weeks to 30 days ahead
- Huge competition between School Districts to obtain Pre-wrapped food entrees
- Last minute menu changes because planned food was unavailable
- Purchasing double the food, because instead of offering meal components (that students can refuse) students given all 5 components
- Not enough refrigerated space to store pre-made meals
- Not enough Warehouse freezer space to store extra food items
- Equipment needed to transition from serving in cafeterias to delivering meals to classrooms
- Serving students at school while still serving curbside pickup



Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

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

N/A

Overall Analysis

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

As educators we know the best of intentions cannot replace the value of face to face learning where teachers can readily assess progress, provide consistent classroom supports or extension and utilize additional support services outside of the classroom as needed. With the exception of some small cohorts throughout the district, CJUSD students were in distance learning from March 2020 through April 2021. Despite heroic efforts by teachers, administrators and support staff from every department throughout the district, many children have returned to in person learning with academic gaps and/or social/emotional needs. The academic and social/emotional needs of those who have yet to return to in person learning are more difficult to identify.

Prior to COVID closures, we recognized the need to increase social/emotional learning at all grade levels. We were putting significant effort into enhancing in person programs for students and providing parent education nights for families. School closures and distance learning challenges brought this need even further into the light.

As a result of lessons learned from school closures and distance learning much attention on the development of our 2021-24 LCAP has been placed on efforts to mitigate learning loss and expand social/emotional learning supports. Through our Multi-Tiered System of Supports, we are providing high quality first instruction, intervention supports to mitigate learning loss, increased social/emotional support and targeted professional development. These efforts are beneficial to all students with attention directed to special populations including English Learners, low income, foster youth and special education students.

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

Pupil learning loss is addressed in Goal 1 of the 2021-24 LCAP and is detailed as follows:

Tier 1, 2 and 3 support will be 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 the 2021-22 school year 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 each 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. Intervention Teachers will assess students, identify needs and provide supports primarily through a push-in model with pull-out as needed.

At the secondary level, we are expanding intervention and creating smaller class sizes in targeted subject areas and grade levels 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 either expand intervention or reduce class sizes. At Center High one additional math and one additional ELA teacher will be hired to reduce 9th grade English classes and the lowest level math courses.

We are addressing other barriers to learning by 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. We are hiring a Social Worker for the Family Resource Center. This position will serve as outreach to foster youth and students and families experiencing homelessness.

Particular attention will continue to be on those students who have been identified as needing integrated supports or academic interventions, including, but not limited to, pupils with disabilities, youth in foster care, homeless youth, English language learners, pupils from low-income families, pupils without access to a computing device, software, and high-speed internet necessary to participate in online instruction, disengaged pupils, credit-deficient high school pupils, pupils at risk of dropping out, pupils with failing grades, and pupils identified as needing social and mental health supports. Students will be assessed to identify learning gaps and measure progress using iReady Math, oral reading fluency, DRDP, iReady English, report card grades, Universal Screeners and other local assessments. Panorama surveys will be used to measure school climate and social/emotional needs. The Family Resource Center will continue targeted outreach with foster youth and students experiencing homelessness to identify academic and social/emotional needs and coordinate supports and services.

There will be ongoing professional development to support academic progress, social/emotional learning and trauma informed practices with particular attention to special populations; English Learners, foster youth, low income and special education students. Through collaborative conversations and student assessments we will identify needs and provide specific learning opportunities for teachers and support staff to develop teaching strategies to mitigate learning loss.

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

Although intervention continued through distance learning, the model was modified significantly. Time constraints with the shortened school day and the priority to keep students in core instruction did not provide enough time for additional intervention supports for identified students.

Due to school closures and county guidelines, all 2020 summer school programs were cancelled including the summer transition program for EL students transitioning from elementary school to middle school and middle school to high school.

Project Lead the Way continued at the secondary level as scheduled courses, transitioning to distance learning. Project Lead the Way continued at the elementary level but was modified due to the transition to distance learning. With school closures STEAM was cancelled as lessons were not conducive to maintain through distance learning.

Support to bridge the gap between high school and post secondary was modified. Counselors attempted to continue meetings with students through virtual one-on-one and group meetings. However, with the transition to virtual meetings, attendance significantly decreased.

Significant efforts were made to increase attendance through closures and distance learning. Although attendance is always a focus, the needs that arose through distance learning looked very different and therefore required varied solutions. The district created reengagement plans pulling staff from multiple departments together to reach out, identify needs and develop solutions to increase student attendance and involvement. The Transportation Department is one department that dramatically altered their jobs, delivering school supplies, technology and food to families.

With school closures, EL Homework Help was cancelled at all four elementary sites as distance learning through Google Classroom did not provide a viable platform to implement a tutoring program between high school and elementary students.

With distance learning, PBIS was not implemented once school closures occurred.

With school closures and distance learning, the Safe School Ambassadors programs were cancelled.

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

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

CJUSD engaged in an ongoing cycle of analysis, feedback and reflection since the onset of Covid-19 school closures in March 2020. Some of the challenges included keeping updated on the ever changing state and county guidelines, prioritizing efforts to support students, staff and families through the transition to distance learning, providing social and emotional supports, assessing student progress and needs.

With the absence of traditional achievement measures, student progress has been measured through teacher observations, grades, attendance, PLC collaborative work and the analysis of specific data on special populations.

District and site administration significantly increased traditional monthly meetings to daily and weekly to identify obstacles and barriers for students, families and teachers and provide practical solutions to meet the needs of everyone. Emails and outreach were increased to families to communicate updates, identify needs, provide solutions and elicit feedback. School Site Councils (SSC), English Learner Advisory Councils (ELAC), the District English Learner Advisory Council (DELAC) and District Advisory Council (DAC) meetings were moved to an online format which resulted in increased parental involvement and more families sharing struggles, needs and feedback. Surveys to families and students were increased, expanding our reach to continue identifying needs, solutions and feedback. Virtual Board Meetings showed significant increase in attendance providing another venue for district leaders to gather feedback from families. This loop of continuous analysis and review of stakeholder feedback, along with the review of our 2019-20 LCAP, 2020 Learning Continuity and Attendance Plan, and the reflection and planning of the Expanded Learning Opportunity Grant Plan all contributed to the development of the 2021-24 LCAP.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	32,377,135.00	32,647,294.00
	0.00	0.00
Base	9,881,143.00	0.00
California Partnership Academies	105,500.00	80,088.00
Federal Funds	494,584.00	541,096.00
LCFF	100,389.00	9,549.00
LCFF Base	6,572,343.00	17,086,123.00
LCFF Supplemental and Concentration	3,178,861.00	6,504,029.00
Locally Defined	0.00	13,156.00
Lottery	14,300.00	6,863.00
Other	253,075.00	240,023.00
Special Education	7,089,281.00	7,132,271.00
Supplemental and Concentration	3,696,732.00	0.00
Title I	855,054.00	904,535.00
Title II	101,199.00	87,639.00
Title III	34,674.00	41,922.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	32,377,135.00	32,647,294.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	19,190,415.00	20,474,391.00
2000-2999: Classified Personnel Salaries	3,607,968.00	1,834,325.00
3000-3999: Employee Benefits	8,178,071.00	8,672,630.00
4000-4999: Books And Supplies	612,992.00	721,362.00
5000-5999: Services And Other Operating Expenditures	682,190.00	895,677.00
5700-5799: Transfers Of Direct Costs	0.00	252.00
5800: Professional/Consulting Services And Operating Expenditures	80,999.00	0.00
6000-6999: Capital Outlay	0.00	21,294.00
7000-7439: Other Outgo	24,500.00	27,363.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	32,377,135.00	32,647,294.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	5,472,201.00	0.00
1000-1999: Certificated Personnel Salaries	California Partnership Academies	38,500.00	34,205.00
1000-1999: Certificated Personnel Salaries	Federal Funds	192,122.00	226,303.00
1000-1999: Certificated Personnel Salaries	LCFF	77,180.00	8,113.00
1000-1999: Certificated Personnel Salaries	LCFF Base	6,572,343.00	11,809,340.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	2,280,570.00	3,252,494.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	1,840.00
1000-1999: Certificated Personnel Salaries	Other	94,950.00	21,069.00
1000-1999: Certificated Personnel Salaries	Special Education	2,889,563.00	4,716,739.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,066,785.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	456,501.00	328,158.00
1000-1999: Certificated Personnel Salaries	Title II	42,850.00	58,148.00
1000-1999: Certificated Personnel Salaries	Title III	6,850.00	17,982.00
2000-2999: Classified Personnel Salaries	Federal Funds	132,928.00	122,959.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	45,300.00	1,122,549.00
2000-2999: Classified Personnel Salaries	Other	20,000.00	385.00
2000-2999: Classified Personnel Salaries	Special Education	2,185,737.00	357,278.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,036,441.00	0.00
2000-2999: Classified Personnel Salaries	Title I	172,235.00	211,094.00
2000-2999: Classified Personnel Salaries	Title III	15,327.00	20,060.00
3000-3999: Employee Benefits		0.00	0.00
3000-3999: Employee Benefits	Base	4,095,942.00	0.00
3000-3999: Employee Benefits	California Partnership Academies	6,000.00	6,950.00
3000-3999: Employee Benefits	Federal Funds	91,988.00	96,235.00
3000-3999: Employee Benefits	LCFF	23,209.00	1,436.00
3000-3999: Employee Benefits	LCFF Base	0.00	4,802,659.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	788,541.00	1,607,774.00
3000-3999: Employee Benefits	Locally Defined	0.00	215.00
3000-3999: Employee Benefits	Other	19,800.00	4,143.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
3000-3999: Employee Benefits	Special Education	2,006,981.00	2,009,901.00
3000-3999: Employee Benefits	Supplemental and Concentration	952,306.00	0.00
3000-3999: Employee Benefits	Title I	182,158.00	129,146.00
3000-3999: Employee Benefits	Title II	9,149.00	10,291.00
3000-3999: Employee Benefits	Title III	1,997.00	3,880.00
4000-4999: Books And Supplies	Base	261,500.00	0.00
4000-4999: Books And Supplies	California Partnership Academies	4,000.00	989.00
4000-4999: Books And Supplies	Federal Funds	44,446.00	29,964.00
4000-4999: Books And Supplies	LCFF Base	0.00	353,058.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	17,000.00	144,222.00
4000-4999: Books And Supplies	Locally Defined	0.00	2,513.00
4000-4999: Books And Supplies	Lottery	5,500.00	5,803.00
4000-4999: Books And Supplies	Other	35,825.00	20,316.00
4000-4999: Books And Supplies	Special Education	3,000.00	23,001.00
4000-4999: Books And Supplies	Supplemental and Concentration	221,860.00	0.00
4000-4999: Books And Supplies	Title I	19,861.00	140,296.00
4000-4999: Books And Supplies	Title II	0.00	1,200.00
5000-5999: Services And Other Operating Expenditures	Base	1,500.00	0.00
5000-5999: Services And Other Operating Expenditures	California Partnership Academies	52,000.00	33,959.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	29,550,134.00	30,293,618.00
Goal 2	1,192,534.00	916,612.00
Goal 3	1,634,467.00	1,437,064.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$66,870.30	\$203,820.00
Distance Learning Program	\$9,476,810.00	\$9,289,103.00
Pupil Learning Loss	\$201,798.00	\$882,013.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$9,745,478.30	\$10,374,936.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$66,870.30	\$203,820.00
Distance Learning Program	\$38,810.00	\$33,525.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$105,680.30	\$237,345.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$9,438,000.00	\$9,255,578.00
Pupil Learning Loss	\$201,798.00	\$882,013.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$9,639,798.00	\$10,137,591.00

Local Control Accountability Plan

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

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

Plan Summary [2021-22]

General Information

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

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.

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.

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 CAASSP, 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 or 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.

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. Four subgroups are in the yellow band, scoring less than 20 points below standard. These groups have the smallest deficiency to address. English Learners are 17.4 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. All 4 student groups showed gains from previous year, thus indicating movement in the right direction. gap between current and standard is fairly small. Groups to identify interventions that have aided in growth, continue to offer and monitor.

Three subgroups stand out with more significant gaps, thus needing targeted intervention. African American Students declined 9.6 points, 50.6 points below standard. Homeless 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.

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.

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.

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 language 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.

McClellan High School

Support for Identified Schools

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

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.

Stakeholder Engagement

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

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

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 stakeholder groups.

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 stakeholder input.

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.

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.

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

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				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 as certified by the CJUSD Board of Trustees
CTE Offerings & Completion	2020-21 CHS offered 11 CTE offerings and 18 sections 53.1% CTE Pathway Completion, per 2020 CDE Dashboard				Maintain 11 CTE offerings 59% CTE Pathway Completion, per CDE Dashboard
a-g completion	2019-20: 18.3% seniors met all a-g requirements as reported by DataQuest 4 year cohort				24% of seniors will meet all a-g requirements
Advanced Placement Enrollment	2020-21 AP enrollment: 320 White: 35% (113/320) Hispanic: 15% (50/320) African American: 15% (48/320)				Ethnicity of AP enrollment to reflect total enrollment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Other Asian: 9% (28/320) Filipino: 8% (27/320) Asian Indian: 7% (23/320) Vietnamese: 5% (16/320) Laotian: 2% (7/320) American Indian: 1% (4/320) Hawaiian: 0.9% (3/320) Cambodian: 0.3%(1/320)				
AP Passage Rate, 3 or higher	27.3% students earned a score of 3 or higher on two AP exams as reported by 2020 CCI Dashboard				35% of students will earn a score of 3 or higher on two AP exams as reported by 2020 CCI Dashboard
EL Progress Indicator	reestablish baseline with reinstatement of CDE Dashboard				Increase by 2% annually
EL Redesignation	2020-21: 14.4% (80 students) were Redesignated Fluent English Proficient				Increase to 18%
ERHMS	2019-20: Students served: 70 Average Attendance: 93.9% Average GPS: 2.63%				Average Attendance: 94% GPA: 2.75

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	CAASPP (2018-19) ENGLISH/LANGUAG E ARTS 3rd: 28.9% Standards Met 26.1% Standards Exceeded 4th: 31.5% Standards Met 20.8% Standards Exceeded 5th: 37.5% Standards Met 20.1% Standards Exceeded 6th: 42.5% Standards Met 22.6% Standards Exceeded 7th: 41% Standards Met 15.8% Standards Exceeded 8th: 46.5% Standards Met 20.2% Standard Exceeded				5% growth on CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11th: 43.7% Standards Met 31.9% Standards Exceeded MATHEMATICS 3rd: 37% Standards Met 20.3% Standards Exceeded 4th: 28.5% Standards Met 13% Standards Exceeded 5th: 23.1% Standards Met 15% Standards Exceeded 6th: 28.7% Standards Met 18.6% Standards Exceeded 7th: 34.8% Standards Met 17.8% Standards Exceeded 8th: 33.9% Standards Met 30.6% Standard Exceeded				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11th: 30.2% Standards Met 26.3% Standards Exceeded				
District Graduation Rate	2019-20 as reported through CDE DataQuest: 87.8%				90% District Graduation Rate as reported through CDE DataQuest
Seal of Biliteracy	2019-20: 16.2% graduates earned Seal of Biliteracy				22% of graduated earn the Seal of Biliteracy
IReady	Establish baseline with 2021-22 administration of IReady assessments				5% growth
Prepared for College & Career	40% of graduates are prepared for college and career and 20.3% are approaching prepared as reported on 2020 CCI Dashboard. Ten students in 2020 were a-g compliant and CTE pathway completers				45% prepared, 25% approaching 25% a-g compliant and CTE pathway completers

Actions

Action #	Title	Description	Total Funds	Contributing
1	Instructional staff, curriculum & training	<p>TK-12 teachers use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-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>	\$13,600,978.00	No
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, Reading Inventory and report card grades. Tier 1, 2 and 3 support through extended instructional learning time offered as summer sessions for students in preschool through grade 12 during the summer of 2021 and 2022.</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 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 Specialists to their Intervention Team. The addition of Intervention Teachers to the Team of English Learner Teachers, Title I Teachers and Special Education</p>	\$3,371,685.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Teachers will enhance the breadth of experience 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> <p>Seven Instructional Specialists will be hired to further support students in the primary grades who are returning to campuses following school closures or are transitioning to in-person school for the first time.</p> <p>Learning is extended with the expansion of full-day Kindergarten at Dudley, North Country, Oak Hill and Spinelli and the continuation of Transitional Kindergarten. Full-day Kindergarten will increase 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, we are expanding intervention and creating smaller class sizes in targeted subject areas and grade levels 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 either expand intervention or reduce class sizes. 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. These are additions to the intervention classes and Husky Help already in place 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 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.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>An Intervention Counselor will be hired at Center High School to address the increased needs of academic intervention as a result of distance learning and school closure due to the COVID-19 pandemic.</p> <p>A Social Worker will be added to the Family Resource Center staff to serve as outreach to foster youth and students and families experiencing homelessness.</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> <p>A Reengagement Team will support K-12 students and families.</p> <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>		
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 includes specifically designed academic instruction in English.</p> <p>The EL Homework Help after school tutoring program pairs high achieving students from Center HS with EL students at the elementary</p>	\$1,024,462.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>sites. Tutors provide one on one and small group help to 1st-6th graders on assigned homework in ELA and mathematics.</p> <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 student 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>		
4	Special Education Supports	<p>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 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</p>	\$6,707,903.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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>		
5	CTE Offerings and Participation	<p>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 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 expand STEAM to offer TK an optional extension beyond the school day.</p> <p>TK-6 students will participate in the standard STEAM rotation, approximately once every 4 weeks for 2 hours 15 minutes.</p>	\$214,472.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Dual Enrollment is offered in the business department. We are expanding to include Astronomy and Biology dual enrollment courses through Sierra College and independent study dual enrollment with 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>		
6	Advanced Placement(AP) Enrollment	CHS administration, counseling staff and AP teachers collaborate on a site plan to implement targeted outreach to students and families that will increase AP enrollment of students from underrepresented ethnicity groups	\$0.00	No
7	Student & Family Services	Through collaborative efforts with school sites, the Student and Family Services Coordinator, Student and Family Support Assistants (SFSAs) and a newly hired centralized Social Worker will coordinate targeted services to support all students, and especially students experiencing homelessness, foster youth, and low income students to ensure school	\$1,831,714.00	Yes

Action #	Title	Description	Total Funds	Contributing
		stability, academic success, and overall student well-being. SFSAs and Social Worker will 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.		
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 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 gaps in achievement, we will identify needs and provide specific curricula and strategies for teachers and support staff to mitigate learning loss and increase achievement.	\$105,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	All stakeholders 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				100% of schools pass the Facilities Inspection
Daily Attendance	2019 P2 Districtwide Attendance: 93.5%				P2 Districtwide Attendance: 94%
Chronic Absenteeism	Chronic Absenteeism: 8.79%				Chronic Absenteeism: 7.5%
District Drop Out Rate	2019-20: 4.9% (16) district-wide dropouts as reported by DataQuest in 4 Year Cohort report				4% district-wide drop out rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Drop Out Rate	Zero middle school drop outs				Maintain zero middle school drop outs
Suspension Rate	2019-20 district suspension rate was 3.7%, as reported through CDE DataQuest				Suspension Rate: 3.2%
Expulsion Rate	2019-20: 4 expulsions* *partial year data, schools closed for 3 months				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% Oak Hill Elementary: 76% Spinelli Elementary: 75% Riles Middle School: 68% McClellan High School: 78%				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
	Center High School: 53%				
School Climate & Connectedness	Panorama Survey Student & Staff baseline: 0				60% positive responses
Districtwide Student Participation	<p>District Wide Participation: 32% (1394/4251) participated in clubs, activities or athletics in 2019-20.</p> <p>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</p> <p>*Total population data as reported on 2019-20 Census Day * MHS population fluctuates which is why the numerator is greater than the denominator.</p>				40% of students participate in clubs, activities or athletics

Actions

Action #	Title	Description	Total Funds	Contributing
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>The Reengagement Team consisting of 1 administrator, 1 social worker and 2 Student/Family Support Assistants will be developed to support K-12 students and families. The team will identify students in need as those meeting the definition of chronically absent and through school site referrals or family referrals. The Reengagement Team will work with families to remove barriers and support student reengagement with school.</p>	\$380,137.00	No
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.</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>	\$948,246.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	\$1,592,790.00	Yes
4	Health Services	Nurses & Health Assistants conduct hearing/sight checks, diabetes monitoring and general welfare checks.	\$473,029.00	Yes
5	Facilities Master Plan	Research, identify and prioritize needs to develop a Facilities Master Plan.	\$0.00	
6	School Connections	Expand opportunities and increase funding for athletics, activities and clubs. Identify and remove barriers to increase school connections.	\$531,449.00	Yes
7	Diversity & Cultural Sensitivity Awareness	Provide training for all CJUSD employees	\$5,000.00	Yes
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>*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.

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

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

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

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

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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.

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.

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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey: Panorama	Baseline: 0				70% parent/guardian participation on Panorama Parent Survey
Parental Involvement on decision making through site parent advisory meetings:	2019-20: Total 96 site meetings held among 7 sites				106 meetings or other site based opportunities for parents/guardians to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SSC, ELAC and other site based advisory groups					be involved in decision making
Parental involvement on decision making through district advisory meetings: DAC, DELAC and other district based advisory groups	Establish baseline				100% representation from each school site
Parental Participation in student progress via Parent Portal	2019-20: 62% of families have active Parent Portal accounts				75% of families will have active Parent Portal accounts
Partnerships with Student and Family Resource Center: Increase quantity of and participation in parent/guardian education nights	Establish baseline of parent/guardian participation				Increase parent/guardian participation by 2% annually

Actions

Action #	Title	Description	Total Funds	Contributing
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>	\$24,789.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Increase parent involvement in advisory groups such as School Site Council, District Advisory Council and other site based parent groups		
2	Enhanced Communication & Partnerships with Special Populations	<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>	\$0.00	Yes
3	Adult Education	The Adult Education program provides a variety of courses free of charge for individuals 18 years and older. Coursework includes English as a Second Language, High School Equivalency Test Preparation, High School Diploma program, and Para-Educator Training.	\$282,896.00	No
4	Student and Family Support Services	<p>The Student and Family Support Services Office will host 3 district-wide Parent Engagement Workshop Series. 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.</p>	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
21.47%	\$820,565

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

Required Descriptions

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

Goal 1 Action 2: We are using Supplemental and Concentration funds to provide credit recovery and targeted academic support classes and social/emotional supports for students attending McClellan High School. 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 Supplemental and Concentration 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 Supplemental and Concentration 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 Supplemental and Concentration 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 using Supplemental and Concentration funds to provide 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 Supplemental and Concentration 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 connectness.

Goal 2, Action 4: We are using Supplemental and Concentration 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.

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, 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 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 ensuring accessibility. The Student and Family Support Services office provides insight and refers students and families for health services as needed.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$16,200,077.00	\$7,575,374.00	\$10,885.00	\$7,308,214.00	\$31,094,550.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$17,096,551.00	\$13,997,999.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Instructional staff, curriculum & training	\$9,523,639.00	\$3,377,087.00		\$700,252.00	\$13,600,978.00
1	2	English Learners Foster Youth Low Income	Intervention and Extension	\$2,065,371.00	\$3,000.00		\$1,303,314.00	\$3,371,685.00
1	3	English Learners	English Learner Language Acquisition & Supports	\$982,462.00			\$42,000.00	\$1,024,462.00
1	4	Students with Disabilities	Special Education Supports	\$132,047.00	\$3,945,929.00		\$2,629,927.00	\$6,707,903.00
1	5	English Learners Foster Youth Low Income	CTE Offerings and Participation	\$116,802.00	\$92,670.00		\$5,000.00	\$214,472.00
1	6	All	Advanced Placement(AP) Enrollment					\$0.00
1	7	Foster Youth Low Income	Student & Family Services	\$262,800.00		\$10,885.00	\$1,558,029.00	\$1,831,714.00
1	8	English Learners Foster Youth Low Income	Professional Development	\$10,000.00	\$30,000.00		\$65,000.00	\$105,000.00
2	1	All	Attendance & Engagement				\$380,137.00	\$380,137.00
2	2	English Learners Foster Youth Low Income	Social Emotional Supports	\$783,521.00	\$24,583.00		\$140,142.00	\$948,246.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	English Learners Foster Youth Low Income	Transportation	\$1,546,550.00	\$46,240.00			\$1,592,790.00
2	4	English Learners Foster Youth Low Income	Health Services	\$215,647.00			\$257,382.00	\$473,029.00
2	5		Facilities Master Plan					\$0.00
2	6	English Learners Foster Youth Low Income	School Connections	\$531,449.00				\$531,449.00
2	7	English Learners Foster Youth Low Income	Diversity & Cultural Sensitivity Awareness	\$5,000.00				\$5,000.00
2	8	All	Student and Family Support Services					\$0.00
3	1	English Learners Foster Youth Low Income	Enhanced Communication & Partnerships	\$24,789.00				\$24,789.00
3	2	English Learners Foster Youth Low Income	Enhanced Communication & Partnerships with Special Populations					\$0.00
3	3	Adult Students	Adult Education		\$55,865.00		\$227,031.00	\$282,896.00
3	4	Foster Youth Low Income	Student and Family Support Services					\$0.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$6,544,391.00	\$10,122,636.00
LEA-wide Total:	\$6,544,391.00	\$10,122,636.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Intervention and Extension	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,065,371.00	\$3,371,685.00
1	3	English Learner Language Acquisition & Supports	LEA-wide	English Learners	All Schools	\$982,462.00	\$1,024,462.00
1	5	CTE Offerings and Participation	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$116,802.00	\$214,472.00
1	7	Student & Family Services	LEA-wide	Foster Youth Low Income		\$262,800.00	\$1,831,714.00
1	8	Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$105,000.00
2	2	Social Emotional Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$783,521.00	\$948,246.00
2	3	Transportation	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,546,550.00	\$1,592,790.00
2	4	Health Services	LEA-wide	English Learners Foster Youth	All Schools	\$215,647.00	\$473,029.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
2	6	School Connections	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$531,449.00	\$531,449.00
2	7	Diversity & Cultural Sensitivity Awareness	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	\$5,000.00
3	1	Enhanced Communication & Partnerships	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,789.00	\$24,789.00
3	2	Enhanced Communication & Partnerships with Special Populations	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
3	4	Student and Family Support Services	LEA-wide	Foster Youth Low Income	All Schools		\$0.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

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

Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Center Joint Unified School District	Lisa Coronado Director of Fiscal Services	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	0
Total Teacher Misassignments	1	0.4%
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.

During this school year of COVID distance learning, communication between the schools and families has greatly expanded. This required developing trusting relationships so that all student's needs could be met. This included the use of a three-tiered engagement protocol that was utilized consistently. The district will continue to improve in the area of culturally responsive teaching and communication.

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 document 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 from 2020-21 - May 17, 2021

Distance Learning - August through April

Hybrid - Starting April

Summary of Answers for Grades 3-6

School Belonging = 71%

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

School Climate = 74%

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

School Engagement = 59%

How attentive and invested students are in school.

School Safety = 72%

* Perceptions of student physical and psychological safety at school.

School Teacher-Student Relationships = 80%

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 = 32%

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

School Climate = 54%

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

School Engagement = 27%

How attentive and invested students are in school.

School Safety = 70%

* Perceptions of student physical and psychological safety at school.

School Teacher-Student Relationships = 51%

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 Task Force for further analysis and to develop an action plan for 2021-22. All administrators in the district will also participate in a training session to learn how to disaggregate their individual school site data and create the next steps for their school site.

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					

Coordinating Instruction	1	2	3	4	5
LEAs within the county to the 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:** Superintendent's Office**Action Item** _____**To:** Board of Trustees**Information Item** _____**Date:** June 9, 2021**# Attached Pages** _____**From:** Scott A. Loehr, Superintendent**Principal/Administrator Initials:** _____**SUBJECT:****PUBLIC HEARING:
PROPOSED BUDGET**

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.

Center Joint Unified School District
2021-22 Budget and Multiyear Fiscal Projection
As of May 28, 2021
Presented June 9, 2021

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 2021-22 Budget

On May 14, 2021, the Governor presented an overview of the May Revision. The state has a unprecedented amount of money available in this budget cycle. Compared to resources available in the 2020 Budget Act last June, the state has both a \$75.7 billion surplus and an additional \$25 billion available from federal relief, which together fuels Newsom's \$100 billion California Comeback Plan.

Proposition 98 Minimum Guarantee

The Prop 98 guarantee for 2021-22 is estimated to be a record \$93.7 billion, a significant increase compared to the 2020 Budget Act guarantee of \$70.9 billion. Compared to the Governor's January proposal, the Prop 98 guarantee is \$17.7 billion more over the three-year budget period. This boosts per-student state revenues to a historic \$13,977. When federal resources are layered on top of Proposition 98 revenues, the per-student rate jumps to an unprecedented \$21,152, according to estimates provided by the Administration.

Proposition 98 Supplemental Payments

The 2020 Budget Act included a provision requiring the state to augment the minimum guarantee with supplemental payments intended to restore K-14 revenue from anticipated COVID-19 recession losses and permanently increasing the Proposition 98 minimum guarantee from 38% of state General Fund revenues to 40% of state General Fund revenues when it is determined by Test 1.

In January 2021, with evidence that the economic impact of the health crisis was not affecting education funding, Governor Newsom proposed repealing these Proposition 98 state obligations, while still providing a one-time \$2.3 billion supplemental payment in recognition of the additional costs faced by school agencies due to the pandemic. The May Revision maintains the proposed repeal and eliminates the one-time supplemental payment, arguing that the education revenues under Test 1 are estimated to be \$9.3 billion higher than what they would be if the minimum guarantee were adjusted for changes in student attendance and per capita personal income (Test 2). The Governor partially offsets the repeal of the supplemental payments with a proposed permanent increase in the minimum guarantee, which is discussed under the Governor's Universal Transitional Kindergarten (TK) proposal.

Public School System Stabilization Account and Cap on Local Reserves

As with many investments in the May Revision, the state's obligation to deposit funds in the Public School System Stabilization Account (PSSSA)—or the Proposition 98 reserve—is due in part to unanticipated revenues. According to the May Revision, the state is required to set aside \$1.6 billion more than the January estimate of \$3.0 billion into the PSSSA, for a total reserve of \$4.6 billion. The reserve amount exceeds 3% of the K–12 portion of the Proposition 98 minimum guarantee, which triggers the state's school district reserve cap starting in 2022-23 limiting how much K–12 districts can maintain in their local reserves. CJUSD's reserve cap will be 10%.

2021-22 COLA and Deferrals

The Governor's January budget included a combined and compounded COLA of 3.84% for the LCFF in 2021-22, accounting for a 2.31% COLA in 2020-21 and a 2021-22 adjustment of 1.5%. The May Revision proposal updates the 2021-22 COLA adjustment, making the new combined and compounded COLA 4.05%. The Governor then proposes to increase LCFF base funding by an additional 1% to assist LEAs (school districts, charter schools and county offices of education) in addressing ongoing fiscal pressures, and calculates the total growth in the LCFF from this "super-COLA" to be 5.07% over 2020-21 levels. It should be noted that fiscal pressure from CalSTRS/CalPERS and unemployment insurance contributions exceed the 1% proposed by the Governor.

Most categorical programs other than special education (see below) will receive only the 1.7% COLA adjustment for 2021-22.

On deferrals, the January budget proposed paying off most of the principal apportionment deferrals and leaving a balance of \$3.7 billion in 2021-22. The May Revision reduces the remaining balance to \$2.6 billion, which will mean a deferral of most of the June 2022 principal apportionment to July 2022. It is undetermined when the 2020-21 deferrals will be paid back to districts. As it stands, the district will received repayment each month through November so that is what is included in the cash flow projection. It is possible the state's final budget will have the deferrals repaid sooner.

Local Control Funding Formula

As noted above, the May Revision proposal would provide a 5.07% COLA to the LCFF. The desired effect of the mega COLA is to bring LCFF rates to beyond where they would have been had the 2020–21 statutory COLA been funded. Therefore, the base grants—and subsequent grade span adjustments for Kindergarten–3 and career technical education—as well as the supplemental and concentration grant amounts will increase from the 2019–20 amounts.

Governor Newsom also proposes a \$1.1 billion augmentation in Proposition 98 funding to the concentration grant for the purpose of increasing the number of adults providing direct services (nurses, teachers, counselors, paraprofessionals, and others) to students. The effect of this infusion is an ongoing increase to the concentration grant factor. Those LEAs that receive these increased funds would be required to demonstrate how they were used for this purpose in the Local Control and Accountability Plan.

Special Education

While not providing the full increase as general education funding through the LCFF, the Governor's May Revision does propose to apply the compounded COLA of 4.05% to special education funding. This will increase the special education base rate from \$625.00 in the current year to approximately \$650.31 per ADA, pursuant to the current funding formula for students with disabilities.

The Governor's May Revision also notes an increase of \$277.7 million one-time in federal funding to Individuals with Disabilities Act (IDEA) from the American Rescue Plan. The Administration also proposes the following to be funded from other federal IDEA resources:

- \$15 million one-time federal IDEA funds to provide technical assistance and support to LEAs in developing and administering comprehensive IEPs and to develop tools and resources to assess and address academic impacts of the Pandemic on students with disabilities.
- \$2.3 million to address special education complaints, perform court-ordered special education monitoring, and to purchase special education monitoring software
- \$1.2 million to improve coordination between the California Department of Education, the California Department of Developmental Services, and LEAs to support the transition from infant to preschool programs, and convene stakeholder workgroups to address data sharing and disseminate best practices to increase access to more inclusive settings for three-, four-, and five-year-olds.

Educator Workforce

Governor Newsom's May Revision proposes to invest in the educator workforce by providing \$3.3 billion in a multiyear package to support initiatives that build the teacher pipeline, encourage educator retention, and provide professional training in key areas for administrative, credentialed, and classified staff. This includes an appropriation of \$550 million to boost teacher preparation through teacher residency programs, \$100 million for the classified credentialing programs, and \$500 million for the Golden State Preparation program. In addition, a \$111.1 million one-time Proposition 98 and General Fund allocation is earmarked to support the Pre-K–12 Educational Employment Program, which encourages pathways to the teaching profession, \$20 million for credential fee waivers in 2021–22 for new teachers, and \$15 million to assist teachers in completing coursework required for state certification in computer science.

Important training needs, and the need to retain educational professionals are addressed through a \$1.3 billion multiyear investment. High-need training topics for administrators, classified, and certificated employees include restorative practices, accelerated learning, re-engaging students, and implicit bias. In addition, an investment of \$250 million is appropriated to encourage National Board Certification for teachers in high poverty schools; \$60 million is appropriated for the Classified Summer Assistance Program, which helps supplement classified employee pay over summer recess; and \$25 million will be appropriated over five years for the 21st Century Leadership Academy. Educator training in the areas of early math, reading, science, instruction, computer science, dyslexia, and LGBTQ+ cultural competency is supported through the appropriation of an undisclosed amount of one-time funding.

Student-Staff Ratios

The Governor is proposing an additional \$1.1 billion in ongoing Prop 98 funding for the LCFF concentration grant to address student-to-staff ratios. LEAs that receive this funding will be required to demonstrate in their local control accountability plans (LCAP) how the funding was used to increase the number of certificated and classified staff providing direct services to students on campus. Eligible staff include school counselors, nurses, teachers, and paraprofessionals.

Child Care, Preschool, and TK

In keeping with his January proposal, Governor Newsom increases the state's child care and preschool reimbursement rates by the statutory 1.70% COLA. However, he is also proposing 100,000 new subsidized child care slots, as well as funding an additional 6,500 slots from Proposition 64 cannabis tax revenues. Governor Newsom's child care package also includes continued protections for families through waived family fees and protections for providers through a variety of stipend and resource programs and continuing the hold harmless provision for direct contractors. Finally, the May Revision maintains current spending levels for the California State Preschool Program with the intention of implementing policy changes consistent with the Master Plan for Early Learning and Care's recommendation to achieve universal preschool access for all low-income 3-year-olds in California.

The May Revision includes a proposal to expand TK to all four-year-olds in California by 2024–25. The Governor proposes increasing the Proposition 98 minimum guarantee by an estimated \$900 million in fiscal year 2022–23 and reaching a total of \$2.7 billion by full implementation in 2024–25 to pay for the costs of California's new "14th grade." He also proposes an additional \$380 million Proposition 98 investment, growing to \$740 million by 2024–25, to reduce TK classroom ratios by half by paying for the cost of one additional certificated teacher or classified staff per classroom.

The May Revision proposes repurposing the January Governor's Budget one-time \$250 million TK incentive grant proposal to instead, provide LEAs resources to enable them to prepare for TK expansion beginning with the 2022–23 school year, as well as maintain a facilities proposal to help LEAs with their student housing needs when new TK students cross their campus gates beginning in 2022–23.

Retirement Systems

Governor Newsom does not include any new funding for the California State Teachers' Retirement System (CalSTRS) or the California Public Employees' Retirement System (CalPERS) for LEAs. This reaffirms the current best CalSTRS employer rate estimate for 2021–22 of 16.92% based on the latest recommendation to date from the actuary—a 1.00% increase compared to what LEAs are currently expecting at 15.92%. In contrast, the CalPERS Board approved the employer contribution rate at its April 2021 meeting for 2021–22 at 22.91%—a 0.09% decrease compared to what LEAs are currently expecting at 23.00%.

Community Schools

Governor Newsom significantly increased his \$275 million community schools proposal from January by investing \$3 billion in one-time Proposition 98 funding over several years to further

expand the implementation and use of the community school model. The funding would support grants for up to 1,400 LEAs (more than 60% of LEAs statewide) to convert school campuses into full-service community schools. The investment is consistent with the Governor's intent to leverage the infrastructure of community schools as a way to provide wraparound services, such as health care and social services, to students and their families.

Child Nutrition

With increasing discussion around expanding access to school meals on both the state and federal level, the Governor is proposing to provide \$150 million in ongoing Prop 98 funding to encourage LEAs to participate in one of the current federal universal feeding provisions (i.e. Community Eligibility (CEP), Provision 2, Provision 3).

The Governor is also proposing \$100 million in one-time Prop 98 funding for grants to improve school kitchen infrastructure and train school cafeteria staff, as well as \$30 million GF, up from \$10 million in his January Budget, to support the California Department of Food and Agriculture's Farm to School Initiative.

Broadband

The COVID-19 pandemic forced California and the rest of the globe to adapt to a virtual world in nearly every aspect of life, including K–12 education. In order to expand broadband and reliable internet service statewide, Governor Newsom proposes a \$7 billion investment.

For education, the May Revision proposes a one-time \$35 million (non-Proposition 98) investment, available through 2024–25, to expand broadband access to isolated and underserved communities through a collaborative partnership of LEAs, regional libraries, and telehealth providers. The state will also leverage available federal funds through the E-Rate Program to assist with this initiative.

Federal Programs

California is slated to receive a windfall of federal relief dollars from the \$1.9 trillion America Rescue Plan that was signed into law by President Joe Biden in March 2021. For K–12 education, the state is slated to receive approximately \$15.3 billion for the third iteration of the Elementary and Secondary School Emergency Relief Fund (ESSER III), of which 90% is required to be allocated to LEAs in proportion to their Title I, Part A funding, while the state has direction over how to spend the remaining 10%. Center JUSD's preliminary ESSER III allocation totals just under \$11.00 million. This amount has not been included in the 2020-21 Budget since not all information about ESSER III has been released. This allocation will be included in the 45-Day Budget Update presented in August.

Overall, the state has more than \$2 billion in flexible federal funding to spend on education initiatives. Governor Newsom is proposing to use these flexible federal dollars as a part of his \$2.6 billion proposal to provide intensive tutoring for students.

Student Learning

The May Revision continues the state's focus on reopening schools for in-person instruction. Governor Newsom proposes an additional \$2 billion in one-time Proposition 98 funds for health

and safety activities associated with reopening schools, including testing and vaccine initiatives, enhanced cleaning, personal protective equipment, and improved ventilation. This investment supplements the In-Person Instruction Grant that was established by Assembly Bill (AB) 86. In addition, the Governor proposes to supplement the Expanded Learning Opportunities Grant from AB 86 with an additional \$2.6 billion to provide interventions for students focused on accelerated learning.

Recognizing that some parents may still be hesitant to send their children back to school in the fall, the May Revision affirms that LEAs may serve these students outside the classroom using existing independent study statutes. To ensure these students receive a high-quality option for nonclassroom-based instruction, improvements to the independent study statutes are proposed. Specifically, LEAs offering independent study would have to:

1. Provide access to technology, internet connectivity, and a dedicated and rigorous curriculum
2. Develop and implement a framework of tiered re-engagement strategies for students not meaningfully participating in instruction
3. Track and record daily student participation and interaction with teachers

Afterschool and Summer Programs

The Governor Proposes a five-year plan for expanded learning time, including expanded-day, full-year instruction and enrichment for elementary students where there is a high concentration of low-income, foster youth and English language learners with the goal of providing access to no-cost after school and summer programs by 2025-26. The programs would:

- Offer tutoring or homework assistance and a supplemental element that can include, among other things, science, technology, engineering and math; career technical education (CTE); and recreation.
- Maintain an adult-to-student ratio of 1:10 for transitional kindergarten and kindergarten and 1:20 for students in first through sixth grade.

He proposes \$1 billion in 2021-22, which would increase to \$5 billion in 2025-26. Implementation would prioritize LEAs with the highest proportion of low-income, foster youth and English language learners. Once fully implemented, it is proposed to incorporate these funds into the LCFF concentration grant calculation.

Children and Youth Behavioral Health Initiative

The need for comprehensive mental health supports has been highlighted during the pandemic, prompting Governor Newsom to propose an investment of \$4 billion over five years and many state departments to identify and treat behavioral health needs early in youth ages 0–25. The intent is to identify children who need help early, provide services where and when needed, and make programs and services available to meet their needs.

The May Revision proposes to invest in community schools that will provide mental health services, increase LCFF Concentration Grant funding to support the hiring of (among other professionals) school counselors and student support providers, and more than double the proposed investment in the Children and Youth Behavioral Health Initiative.

The \$2.3 billion Children and Youth Behavioral Initiative proposes to use a mix of federal and state general fund dollars to provide a broad range of prevention and treatment options for youth 25 and younger suffering from substance abuse disorders, trauma, stress, anxiety and other mental health issues. Through partnerships with schools, clinics, and state agencies, the Initiative is designed to provide rapid and constant access to services for those in need. Also included in the Initiative are resources for the behavioral health and educator workforces, and for the Department of Public Health to “raise the behavioral health literacy of all Californians.”

Other proposed investments in this area include:

- \$23.8 million ongoing GF to provide children aging out of Early Start provisional Lanterman service eligibility up to age five.
- \$30 million one-time Mental Health Services Fund for the Mental Health Student Services Act partnership grants.
- \$39.2 million GF to assist counties serving foster youth with mental health needs.
- \$12.4 million one-time GF for research, identification and treatment of Adverse Childhood Experiences (ACEs).
- \$10.6 million one-time Coronavirus Response and Relief Supplemental Appropriation (CRRSA) funds for early childhood mental health consultations for child care programs and providers.

Planning Factors for 2021-22 and MYPs

Key planning factors for LEAs to incorporate into their 2021-22 budgets and MYPs are listed below and are based on the Governor’s May Revision:

Planning Factor	2021-22	2022-23	2023-24
LCFF			
Statutory COLA	1.70%	2.48%	3.11%
STRS Employer Rates	16.92%	19.10%	19.10%
PERS Employer Rates	22.91%	26.10%	27.10%
Lottery – Unrestricted per ADA	\$150	\$150	\$150
Lottery – Prop. 20 per ADA	\$49	\$49	\$49
Mandated Block Grant for Districts			
K-8 per ADA	\$32.79	\$33.60	\$34.64
9-12 per ADA	\$63.17	\$64.74	\$66.75
Routine Restricted Maintenance Account	3%	3%	3%
Unemployment Insurance Rate	1.23%	0.20%	0.20%

CJUSD Current Year (2020-21) Estimated Actuals

The current year is projected to have a positive ending fund balance. The 2020-21 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.

2021-22 CJUSD Primary Budget Planning Factors

- Funded Average Daily Attendance (ADA) is estimated at 4115.44.
 - Of this total, non-public schools account for 6.86 ADA.
 - COE operated schools account for 91.05.
 - Due to declining enrollment during the pandemic, ADA will be based on 2019-20 figures.
- The District's estimated Unduplicated Pupil three-year rolling percentage for supplemental & concentration funding is estimated to be 69.96%. The single year Unduplicated Pupil percentage is projected to be 72.02%.

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 2021-22 is illustrated in the table:

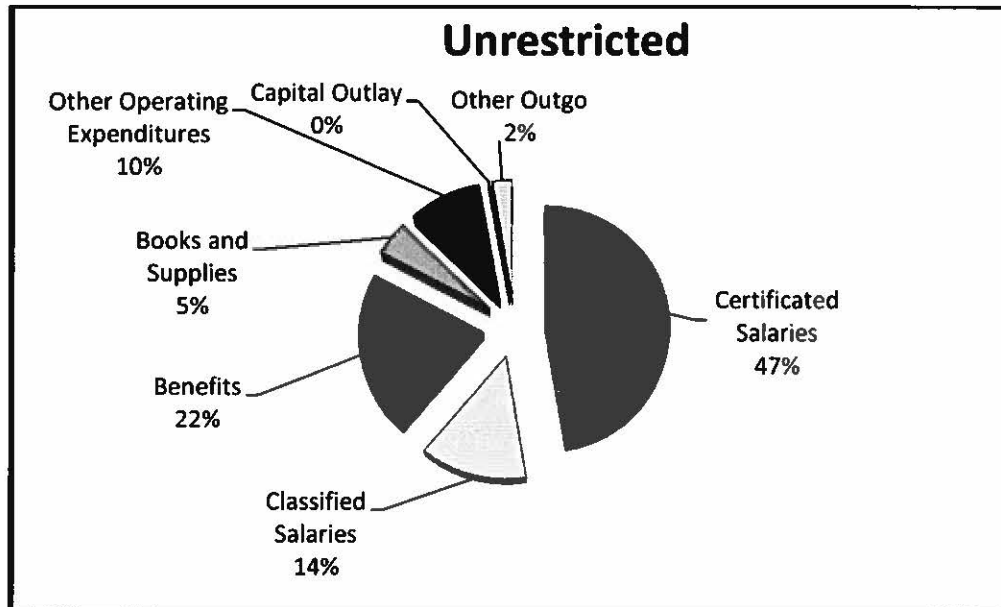
Description	Amount
Local Control Funding Formula	\$45,777,438
Federal Revenues	\$30,000
Other State Revenues	\$788,287
Other Local Revenues	\$2,745,835
TOTAL	\$49,341,560

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 \$8,174,765 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 2021-22.

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	\$1,680,000
Special Education	\$7,387,485
Every 15 Minutes Program	\$5,000
TOTAL CONTRIBUTIONS	\$9,072,485

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.

Revenue:

- **Federal Revenue:** Estimated Actuals Federal Revenue includes funds associated with the pandemic. Approximately \$9.40 million has been received for this purpose.
- **Other State Revenue:** Estimated Actuals State Revenue also includes funds associated with the pandemic. Approximately \$5.00 million was received for this purpose, a portion of which will be accounted for in fiscal year 2021-22.

- **Local Revenue:** The 2021-22 Budget shows an increase in Local Revenue because \$2.44 million will be reimbursed in 2021-22 for the district's electric bus project that is being completed over a two-year span.

Expenditures:

- **Books and Supplies:** The Estimated Actuals include one-time purchases funded with COVID-related funding. One-time instructional expenditures include: Chromebooks and other technology, individual supplies that could no longer be shared, and textbooks for student use at home. COVID tests, floor scrubbers, disinfectant sprayers, and other safety items are also one-time expenditures related to the pandemic included in the Estimated Actuals. Finally, some Nutrition Services costs such as bags for grab-and-go meals and individual waters are included in the Estimated Actuals but have not been included in the 2021-22 Budget. The 2021-22 Budget line "Approved Textbooks and Core Curricula Materials" has been increased by \$750,000 for a science curriculum adoption.
- **Services and Other Operating Expenditures:** Travel and Conference budgets increase to typical spending levels in the 2021-22 Budget anticipating the lifting of group gathering and travel restrictions. Increased expenditures resulting from increased COVID-related revenue leads to an increased Routine Restricted Maintenance Account (RRMA) requirement (3% of expenditures). Some of the increased funds are put in the Repairs and Non-capitalized Improvements budget. Communications is higher in the Estimated Actuals compared to the Budget due to the cost of dongles in the amount of \$31,500 to provide internet service to students during distance learning. The 2020-21 Operating Expenditures Budget is less than the 2019-20 Estimated Actuals primarily due to the removal of the first round of COVID funding and also due to the removal of \$100,000 of one-time funds for the Workability program.
- **Capital Outlay:** 2020-21 projects include a North Country playground upgrade, electric bus stations installation and electric busses, and HVAC replacements. These costs were removed from the 2021-22 Budget. There will be HVAC-related expenditures in 2021-22 but the projects have not yet been pre-approved by CDE and quotes have not been received.

Fund Summaries

Fund 09 - Charter Schools Special Revenue Fund: This fund maintains a balance in the CA Clean Energy Prop 39. When the deadlines occur and expenditure reports are completed, it is anticipated that these funds will be returned to the state. The College Readiness Block Grant balance was returned to CDE this year. The Other Local Revenue reflects interest earned.

Fund 11 - Adult Education: This fund is operating within a consortium of other Adult Education programs within our region. Funding is coming into the program that is restricted to the operation of the programs that serve Adult Education students. The program continues to be an effective asset for the District and maintains a positive balance. The Adult Education program will not receive one of the four grants received totaling a \$14,000 reduction in the upcoming budget. In the 2020-21 Estimated Actuals, expenditures are greater than revenue due to spending down carried over funds and one-time reallocation funds.

Fund 12 - Child Development: Child Development is operating as a revenue/expense neutral fund. No contributions are made from the General Fund. This fund does, however, pay indirect costs to the District for the operation of the program.

Fund 13 - Nutrition Services: The Nutrition services fund is budgeted as a self-sustaining operation. Cash flow is sometimes negative due to the timing of reimbursements from the state and federal reimbursement programs. Expenditures and revenue were lower in 2020-21 due to school closures.

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 \$100 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. \$823,908 was contributed to this reserve in 2021-22 to take the fund total to approximately \$1.5 million. Beyond the balance in Fund 20, an additional approximately \$538,000 is invested in the CalPERS Trust.

Fund 21 - Building (Bond) Fund: This fund exists to account separately for proceeds from the sale of bonds. The balance of this fund will be used for the new Rex Fortune Elementary land purchase and building project.

Fund 25 - Capital Facilities Fund: Revenue from developer fees are deposited into the fund and will be used for future facilities projects including the new Rex Fortune Elementary School. Costs associated with Rex Fortune Elementary and other projects are added to the budget as contracts are approved.

Fund 35 – County Schools Facilities Fund: This fund accounts for the Oak Hill kindergarten construction grant. The funds have been received and the project is in progress.

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

	FUND	2021-22
01	GENERAL (UNRESTRICTED & RESTRICTED)	\$14,129,335
09	CHARTER SCHOOL	\$124,927
11	ADULT EDUCATION	\$0
12	CHILD DEVELOPMENT	\$42,849
13	CAFETERIA	\$53,636
14	DEFERRED MAINTENANCE	\$117
17	SPECIAL RESERVE	\$2,483,622
20	SPECIAL RESERVE - OPEB	\$1,651,601
21	BUILDING FUND	* see below
25	CAPITAL FACILITIES	\$9,174,728
35	SCHOOL FACILITIES	\$1,000
	TOTAL	\$27,661,814

*Fund 21 shows an Ending Fund Balance of (\$8.55 million) on "Form 21 – Building Fund". Below this calculation in the "Asset" column, it shows that approximately \$11.4 million is held in the County Treasury. Revenue is shown as an Asset and not shown in the 2021-22 Budget section, so it appears there is deficit spending which is not the case. The 2021-22 Ending Balance for Fund 21 is projected to be \$2,855,127.

CJUSD Multiyear Projection: 2021-22, 2022-23, and 2023-24

Revenue: Unrestricted revenue will increase with the increased ADA assumptions based on new housing developments. LCFF will increase from year 2022-23 to 2023-24 due to an increase in COLA from 2.48% to 3.11%. Restricted revenue is shown to decrease significantly after 2022-23 because all COVID-related funding has been removed. ESSER III funding has not been announced so it is not yet included in the upcoming budget or projections. \$2.44 million will be reimbursed in 2021-22 for the district's electric bus project which will be categorized as Local Revenue. This amount is removed in out-year projections.

Contributions: Contributions to special education programs increase as step and column and taxes increase. The District also contributes to its Routine Restricted Maintenance Account (RRMA) according to the requirements set in statute which totals 3% of expenditures. The RRMA was reduced by \$90,000 in 2022-23 and 2023-24 since there will be a reduction in expenditures after the COVID-related funds are spent down next year.

Expenditures: \$4.25 million in pandemic-related expenditures are included in the 2021-22 Budget. These expenditures have been removed in out years. Some resources are based on ADA so as our enrollment increases, the funding will increase. The slight increase in funding was balanced with expenditures in the Books and Supplies category. \$750,000 is included in the 2021-22 Budget for a science curriculum adoption. \$1 million is included in the 2023-24 projection for a math curriculum adoption.

Net Increase (Decrease) in Fund Balance: The 2021-22 Restricted Fund Balance is shown to be deficit spending by just over \$3 million. This is because COVID-related funding received in 2020-21 will carryover to be expended in 2021-22 and the carryover is not reflected in the Budget. The carryover will be presented with the Unaudited Actuals in September. The COVID-related carried

over amount will total approximately \$5.82 million; therefore, approximately \$2.82 million has not yet been allocated. It was deemed important to include the planned expenditures since they are detailed in the LCAP.

Estimated Ending Fund Balances and Reserves: Total available reserves for 2021-22 equal 20.13%. This total is made up of the required 3% for economic uncertainties, unappropriated General Funds, and Fund 17 stabilization and reserve funds. The fiscal year 2022-23 total available reserves are 22.97% and for 2023-24, the reserves are 24.16%. As discussed above in the section “Public School System Stabilization Account and Cap on Local Reserves,” the District must reduce reserves to 10% in 2022-23 absent new legislation.

Illustrated below are the components of the estimated ending Unrestricted General Fund balance:

Description	2021-22	2022-23	2023-24
Nonspendable Reserves	\$42,814	\$42,814	\$42,814
State Reserve for Economic Uncertainties (REU) - 3%	\$1,750,000	\$1,650,000	\$1,700,000
Amount Above (Below) REU	\$7,409,879	\$8,289,352	\$9,221,671
Total - Estimated Ending Fund Balance	\$9,202,693	\$9,982,166	\$10,964,485

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	2021-22 Adopted Budget
01	General Fund	\$9,201,877.41
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$2,483,622
Total Assigned and Unassigned Ending Fund Balances		\$11,685,499
District Standard Reserve Level		3%
Less District Minimum Recommended Reserve for Economic Uncertainties		\$1,750,000.00
Remaining Balance to Substantiate Need		\$9,935,499
Substantiation of Need		Amount
Fund	Descriptions	
01	Continue with student supports for an additional year beyond the one year of COVID-related funding	\$2,010,295
01	Classroom upgrades ("21st century classrooms")	\$5,441,583
17	Cover costs associated with building Rex Fortune Elementary until the district is reimbursed from state aid	\$2,483,621
Total of Substantiated Needs		\$9,935,499.00

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

Conclusion

Once the State adopts its budget, a budget revision will be brought forward to adjust for changes, if necessary. 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.

			2020-21 Estimated Actuals			2021-22 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	43,233,263.49	0.00	43,233,263.49	45,777,438.00	0.00	45,777,438.00	5.9%
2) Federal Revenue		8100-8299	30,000.00	11,473,463.32	11,503,463.32	30,000.00	3,514,123.00	3,544,123.00	-69.2%
3) Other State Revenue		8300-8599	802,597.00	6,998,119.19	7,800,716.19	788,287.00	4,171,329.00	4,959,616.00	-36.4%
4) Other Local Revenue		8600-8799	906,115.28	1,521,445.27	2,427,560.55	2,745,835.00	1,490,497.00	4,236,332.00	74.5%
5) TOTAL REVENUES			44,971,975.77	19,993,027.78	64,965,003.55	49,341,560.00	9,175,949.00	58,517,509.00	-9.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	17,123,333.31	4,943,474.08	22,066,807.39	17,596,935.00	6,061,913.00	23,658,848.00	7.2%
2) Classified Salaries		2000-2999	4,329,942.37	4,401,158.71	8,731,101.08	5,014,567.00	4,186,968.00	9,201,535.00	5.4%
3) Employee Benefits		3000-3999	7,496,437.80	5,546,544.15	13,042,981.95	8,063,527.00	6,263,202.00	14,326,729.00	9.8%
4) Books and Supplies		4000-4999	940,994.57	3,290,417.66	4,231,412.23	1,726,550.00	1,077,706.00	2,804,256.00	-33.7%
5) Services and Other Operating Expenditures		5000-5999	3,600,811.91	3,581,975.90	7,182,787.81	3,583,031.00	2,933,300.00	6,516,331.00	-9.3%
6) Capital Outlay		6000-6999	2,648,165.54	942,687.57	3,590,853.11	68,200.00	252,633.00	320,833.00	-91.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	960,000.00	338,500.00	1,298,500.00	950,000.00	303,500.00	1,253,500.00	-3.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(459,950.18)	324,762.72	(135,187.46)	(335,563.00)	177,479.00	(158,084.00)	16.9%
9) TOTAL EXPENDITURES			36,639,735.32	23,369,520.79	60,009,256.11	36,667,247.00	21,256,701.00	57,923,948.00	-3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			8,332,240.45	(3,376,493.01)	4,955,747.44	12,674,313.00	(12,080,752.00)	593,561.00	-88.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	823,908.00	0.00	823,908.00	200,000.00	0.00	200,000.00	-75.7%
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	(8,707,956.99)	8,707,956.99	0.00	(9,072,485.00)	9,072,485.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(9,531,864.99)	8,707,956.99	(823,908.00)	(9,272,485.00)	9,072,485.00	(200,000.00)	-75.7%

			2020-21 Estimated Actuals			2021-22 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,199,624.54)	5,331,463.98	4,131,839.44	3,401,828.00	(3,008,267.00)	393,561.00	-90.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,913,012.95	2,690,921.42	9,603,934.37	5,713,388.41	8,022,385.40	13,735,773.81	43.0%
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)			6,913,012.95	2,690,921.42	9,603,934.37	5,713,388.41	8,022,385.40	13,735,773.81	43.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,913,012.95	2,690,921.42	9,603,934.37	5,713,388.41	8,022,385.40	13,735,773.81	43.0%
2) Ending Balance, June 30 (E + F1e)			5,713,388.41	8,022,385.40	13,735,773.81	9,115,216.41	5,014,118.40	14,129,334.81	2.9%
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	32,813.95	0.00	32,813.95	32,813.95	0.00	32,813.95	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	8,022,385.40	8,022,385.40	0.00	5,014,118.40	5,014,118.40	-37.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,800,000.00	0.00	1,800,000.00	1,750,000.00	0.00	1,750,000.00	-2.8%
Unassigned/Unappropriated Amount		9790	3,870,574.46	0.00	3,870,574.46	7,322,402.46	0.00	7,322,402.46	89.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	12,024,571.18	(6,301,589.62)	5,722,981.56				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	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	550,771.00	550,771.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	32,813.95	0.00	32,813.95				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			12,067,385.13	(5,750,818.62)	6,316,566.51				
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	2,970,619.66	0.00	2,970,619.66				
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			2,970,619.66	0.00	2,970,619.66				
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									

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			9,096,765.47	(5,750,818.62)	3,345,946.85				

			2020-21 Estimated Actuals			2021-22 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	24,971,867.00	0.00	24,971,867.00	27,590,642.00	0.00	27,590,642.00	10.5%
Education Protection Account State Aid - Current Year		8012	8,175,325.00	0.00	8,175,325.00	8,174,765.00	0.00	8,174,765.00	0.0%
State Aid - Prior Years		8019	74,040.49	0.00	74,040.49	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	54,970.00	0.00	54,970.00	54,970.00	0.00	54,970.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	6,843,337.82	0.00	6,843,337.82	6,934,426.00	0.00	6,934,426.00	1.3%
Unsecured Roll Taxes		8042	214,916.63	0.00	214,916.63	190,800.00	0.00	190,800.00	-11.2%
Prior Years' Taxes		8043	97,695.55	0.00	97,695.55	34,189.00	0.00	34,189.00	-65.0%
Supplemental Taxes		8044	373,264.00	0.00	373,264.00	373,264.00	0.00	373,264.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	2,424,097.00	0.00	2,424,097.00	2,424,082.00	0.00	2,424,082.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	2,500.00	0.00	2,500.00	200.00	0.00	200.00	-92.0%
Less: Non-LCFF (50%) Adjustment		8089	1,250.00	0.00	1,250.00	100.00	0.00	100.00	-92.0%
Subtotal, LCFF Sources			43,233,263.49	0.00	43,233,263.49	45,777,438.00	0.00	45,777,438.00	5.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			43,233,263.49	0.00	43,233,263.49	45,777,438.00	0.00	45,777,438.00	5.9%
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	904,430.00	904,430.00	0.00	938,609.00	938,609.00	3.8%
Special Education Discretionary Grants		8182	0.00	73,436.00	73,436.00	0.00	73,436.00	73,436.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,258,327.95	1,258,327.95		1,551,747.00	1,551,747.00	23.3%
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		104,016.32	104,016.32		222,078.00	222,078.00	113.5%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner									
Program	4203	8290		6,048.92	6,048.92		63,606.00	63,606.00	951.5%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		259,482.62	259,482.62		227,547.00	227,547.00	-12.3%
Other NCLB / Every Student Succeeds Act									
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	30,000.00	8,867,721.51	8,897,721.51	30,000.00	437,100.00	467,100.00	-94.8%
TOTAL, FEDERAL REVENUE			30,000.00	11,473,463.32	11,503,463.32	30,000.00	3,514,123.00	3,544,123.00	-69.2%
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	171,413.00	0.00	171,413.00	170,629.00	0.00	170,629.00	-0.5%
Lottery - Unrestricted and Instructional Materials		8560	617,307.00	201,654.00	818,961.00	603,658.00	197,195.00	800,853.00	-2.2%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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		86,442.78	86,442.78		114,862.00	114,862.00	32.9%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	13,877.00	6,710,022.41	6,723,899.41	14,000.00	3,859,272.00	3,873,272.00	-42.4%
TOTAL, OTHER STATE REVENUE			802,597.00	6,998,119.19	7,800,716.19	788,287.00	4,171,329.00	4,959,616.00	-36.4%

			2020-21 Estimated Actuals			2021-22 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	2,450.00	0.00	2,450.00	0.00	0.00	0.00	-100.0%
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	500.00	0.00	500.00	0.0%
Leases and Rentals		8650	100,000.00	118,239.12	218,239.12	100,000.00	120,000.00	220,000.00	0.8%
Interest		8660	85,000.00	0.00	85,000.00	80,000.00	0.00	80,000.00	-5.9%
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	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Interagency Services		8677	525.00	0.00	525.00	500.00	0.00	500.00	-4.8%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	637,640.28	17,418.15	655,058.43	2,509,835.00	8,430.00	2,518,265.00	284.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	60,000.00	0.00	60,000.00	35,000.00	0.00	35,000.00	-41.7%
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		1,374,288.00	1,374,288.00		1,350,567.00	1,350,567.00	-1.7%
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			906,115.28	1,521,445.27	2,427,560.55	2,745,835.00	1,490,497.00	4,236,332.00	74.5%
TOTAL, REVENUES			44,971,975.77	19,993,027.78	64,965,003.55	49,341,560.00	9,175,949.00	58,517,509.00	-9.9%

			2020-21 Estimated Actuals			2021-22 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	14,352,496.31	3,756,243.49	18,108,739.80	15,060,521.00	4,457,434.00	19,517,955.00	7.8%
Certificated Pupil Support Salaries		1200	638,400.00	557,442.99	1,195,842.99	520,505.00	994,442.00	1,514,947.00	26.7%
Certificated Supervisors' and Administrators' Salaries		1300	1,820,136.00	205,878.00	2,026,014.00	1,722,127.00	197,344.00	1,919,471.00	-5.3%
Other Certificated Salaries		1900	312,301.00	423,909.60	736,210.60	293,782.00	412,693.00	706,475.00	-4.0%
TOTAL, CERTIFICATED SALARIES			17,123,333.31	4,943,474.08	22,066,807.39	17,596,935.00	6,061,913.00	23,658,848.00	7.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	171,505.18	2,198,159.55	2,369,664.73	235,653.00	2,684,485.00	2,920,138.00	23.2%
Classified Support Salaries		2200	1,883,147.33	1,622,356.17	3,505,503.50	2,235,958.00	1,140,731.00	3,376,689.00	-3.7%
Classified Supervisors' and Administrators' Salaries		2300	322,586.00	180,991.22	503,577.22	405,103.00	114,495.00	519,598.00	3.2%
Clerical, Technical and Office Salaries		2400	1,810,281.41	229,857.33	2,040,138.74	1,844,581.00	221,228.00	2,065,809.00	1.3%
Other Classified Salaries		2900	142,422.45	169,794.44	312,216.89	293,272.00	26,029.00	319,301.00	2.3%
TOTAL, CLASSIFIED SALARIES			4,329,942.37	4,401,158.71	8,731,101.08	5,014,567.00	4,186,968.00	9,201,535.00	5.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,759,730.47	2,915,843.68	5,675,574.15	2,925,159.00	3,251,552.00	6,176,711.00	8.8%
PERS		3201-3202	819,768.14	794,511.48	1,614,279.62	1,030,913.00	883,322.00	1,914,235.00	18.6%
OASDI/Medicare/Alternative		3301-3302	549,530.24	377,087.93	926,618.17	598,746.00	393,337.00	992,083.00	7.1%
Health and Welfare Benefits		3401-3402	2,621,472.13	1,207,305.51	3,828,777.64	2,682,698.00	1,367,915.00	4,050,613.00	5.8%
Unemployment Insurance		3501-3502	10,934.75	32,692.76	43,627.51	265,010.00	120,072.00	385,082.00	782.7%
Workers' Compensation		3601-3602	321,723.00	142,776.86	464,499.86	375,968.00	181,435.00	557,403.00	20.0%
OPEB, Allocated		3701-3702	364,237.10	55,957.58	420,194.68	138,835.00	44,867.00	183,702.00	-56.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	49,041.97	20,368.35	69,410.32	46,198.00	20,702.00	66,900.00	-3.6%
TOTAL, EMPLOYEE BENEFITS			7,496,437.80	5,546,544.15	13,042,981.95	8,063,527.00	6,263,202.00	14,326,729.00	9.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	129,125.77	129,125.77	751,200.00	20,330.00	771,530.00	497.5%
Books and Other Reference Materials		4200	2,963.22	18,860.87	21,824.09	9,103.00	29,770.00	38,873.00	78.1%
Materials and Supplies		4300	760,024.06	2,283,645.41	3,043,669.47	833,072.00	924,874.00	1,757,946.00	-42.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	178,007.29	818,360.85	996,368.14	133,175.00	102,732.00	235,907.00	-76.3%
Food		4700	0.00	40,424.76	40,424.76	0.00	0.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			940,994.57	3,290,417.66	4,231,412.23	1,726,550.00	1,077,706.00	2,804,256.00	-33.7%
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	31,182.81	67,549.82	98,732.63	74,841.00	171,639.00	246,480.00	149.6%
Dues and Memberships		5300	42,681.94	50.00	42,731.94	41,679.00	50.00	41,729.00	-2.3%
Insurance		5400 - 5450	285,170.00	0.00	285,170.00	285,170.00	0.00	285,170.00	0.0%
Operations and Housekeeping Services		5500	1,195,682.00	0.00	1,195,682.00	1,205,970.00	0.00	1,205,970.00	0.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	65,231.84	243,182.99	308,414.83	77,635.00	344,352.00	421,987.00	36.8%
Transfers of Direct Costs		5710	(8,150.00)	8,150.00	0.00	(28,256.00)	28,256.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(500.00)	0.00	(500.00)	(1,100.00)	0.00	(1,100.00)	120.0%
Professional/Consulting Services and Operating Expenditures		5800	1,824,783.96	3,226,842.91	5,051,626.87	1,761,614.00	2,386,686.00	4,148,300.00	-17.9%
Communications		5900	164,729.36	36,200.18	200,929.54	165,478.00	2,317.00	167,795.00	-16.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,600,811.91	3,581,975.90	7,182,787.81	3,583,031.00	2,933,300.00	6,516,331.00	-9.3%

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	84,367.00	74,774.00	159,141.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	246,477.50	666,902.61	913,380.11	5,000.00	122,500.00	127,500.00	-86.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	2,308,965.58	73,222.54	2,382,188.12	39,000.00	62,858.00	101,858.00	-95.7%
Equipment Replacement		6500	8,355.46	127,788.42	136,143.88	24,200.00	67,275.00	91,475.00	-32.8%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,648,165.54	942,687.57	3,590,853.11	68,200.00	252,633.00	320,833.00	-91.1%
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	960,000.00	335,000.00	1,295,000.00	950,000.00	300,000.00	1,250,000.00	-3.5%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			960,000.00	338,500.00	1,298,500.00	950,000.00	303,500.00	1,253,500.00	-3.5%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(324,762.72)	324,762.72	0.00	(177,479.00)	177,479.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(135,187.46)	0.00	(135,187.46)	(158,084.00)	0.00	(158,084.00)	16.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(459,950.18)	324,762.72	(135,187.46)	(335,563.00)	177,479.00	(158,084.00)	16.9%
TOTAL, EXPENDITURES			36,639,735.32	23,369,520.79	60,009,256.11	36,667,247.00	21,256,701.00	57,923,948.00	-3.5%

			2020-21 Estimated Actuals			2021-22 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	823,908.00	0.00	823,908.00	200,000.00	0.00	200,000.00	-75.7%
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			823,908.00	0.00	823,908.00	200,000.00	0.00	200,000.00	-75.7%
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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			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	(8,707,956.99)	8,707,956.99	0.00	(9,072,485.00)	9,072,485.00	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			(8,707,956.99)	8,707,956.99	0.00	(9,072,485.00)	9,072,485.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(9,531,864.99)	8,707,956.99	(823,908.00)	(9,272,485.00)	9,072,485.00	(200,000.00)	-75.7%

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	43,233,263.49	0.00	43,233,263.49	45,777,438.00	0.00	45,777,438.00	5.9%
2) Federal Revenue		8100-8299	30,000.00	11,473,463.32	11,503,463.32	30,000.00	3,514,123.00	3,544,123.00	-69.2%
3) Other State Revenue		8300-8599	802,597.00	6,998,119.19	7,800,716.19	788,287.00	4,171,329.00	4,959,616.00	-36.4%
4) Other Local Revenue		8600-8799	906,115.28	1,521,445.27	2,427,560.55	2,745,835.00	1,490,497.00	4,236,332.00	74.5%
5) TOTAL, REVENUES			44,971,975.77	19,993,027.78	64,965,003.55	49,341,560.00	9,175,949.00	58,517,509.00	-9.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		19,582,303.52	15,271,244.88	34,853,548.40	21,446,194.00	14,955,561.00	36,401,755.00	4.4%
2) Instruction - Related Services	2000-2999		4,083,088.86	1,266,887.34	5,349,976.20	4,053,793.00	1,250,996.00	5,304,789.00	-0.8%
3) Pupil Services	3000-3999		3,912,289.03	2,919,161.36	6,831,450.39	2,490,916.00	2,664,368.00	5,155,284.00	-24.5%
4) Ancillary Services	4000-4999		401,941.18	38,630.66	440,571.84	560,568.00	29,761.00	590,329.00	34.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,331,621.89	582,149.28	3,913,771.17	3,166,964.00	219,551.00	3,386,515.00	-13.5%
8) Plant Services	8000-8999		4,368,490.84	2,952,947.27	7,321,438.11	3,998,812.00	1,832,964.00	5,831,776.00	-20.3%
9) Other Outgo	9000-9999	Except 7600-7699	960,000.00	338,500.00	1,298,500.00	950,000.00	303,500.00	1,253,500.00	-3.5%
10) TOTAL, EXPENDITURES			36,639,735.32	23,369,520.79	60,009,256.11	36,667,247.00	21,256,701.00	57,923,948.00	-3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			8,332,240.45	(3,376,493.01)	4,955,747.44	12,674,313.00	(12,080,752.00)	593,561.00	-88.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	823,908.00	0.00	823,908.00	200,000.00	0.00	200,000.00	-75.7%
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	(8,707,956.99)	8,707,956.99	0.00	(9,072,485.00)	9,072,485.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(9,531,864.99)	8,707,956.99	(823,908.00)	(9,272,485.00)	9,072,485.00	(200,000.00)	-75.7%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,199,624.54)	5,331,463.98	4,131,839.44	3,401,828.00	(3,008,267.00)	393,561.00	-90.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,913,012.95	2,690,921.42	9,603,934.37	5,713,388.41	8,022,385.40	13,735,773.81	43.0%
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)			6,913,012.95	2,690,921.42	9,603,934.37	5,713,388.41	8,022,385.40	13,735,773.81	43.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,913,012.95	2,690,921.42	9,603,934.37	5,713,388.41	8,022,385.40	13,735,773.81	43.0%
2) Ending Balance, June 30 (E + F1e)			5,713,388.41	8,022,385.40	13,735,773.81	9,115,216.41	5,014,118.40	14,129,334.81	2.9%
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	32,813.95	0.00	32,813.95	32,813.95	0.00	32,813.95	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	8,022,385.40	8,022,385.40	0.00	5,014,118.40	5,014,118.40	-37.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,800,000.00	0.00	1,800,000.00	1,750,000.00	0.00	1,750,000.00	-2.8%
Unassigned/Unappropriated Amount		9790	3,870,574.46	0.00	3,870,574.46	7,322,402.46	0.00	7,322,402.46	89.2%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
3212	Elementary and Secondary School Relief II (ESSER II) Fund	4,360,714.30	3,370,726.30
3215	Governor's Emergency Education Relief Fund: Learning Loss Mitigati	35,036.00	35,036.00
5640	Medi-Cal Billing Option	177,695.41	177,695.41
6300	Lottery: Instructional Materials	199,736.04	199,736.04
6512	Special Ed: Mental Health Services	114,611.93	114,611.93
6546	Mental Health-Related Services	32,414.90	32,414.90
7311	Classified School Employee Professional Development Block Grant	27,272.96	27,272.96
7415	Classified School Employee Summer Assistance Program	84,043.45	84,043.45
7420	State Learning Loss Mitigation Funds	1,511.98	1,511.98
7425	Expanded Learning Opportunities (ELO) Grant	2,102,496.00	330,400.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta	292,011.00	11,831.00
7510	Low-Performing Students Block Grant	45,307.56	45,307.56
9010	Other Restricted Local	549,533.87	583,530.87
Total, Restricted Balance		8,022,385.40	5,014,118.40

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,037.00	100.00	-95.1%
5) TOTAL, REVENUES			2,037.00	100.00	-95.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,037.00	100.00	-95.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,037.00	100.00	-95.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	122,789.82	124,826.82	1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			122,789.82	124,826.82	1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			122,789.82	124,826.82	1.7%
2) Ending Balance, June 30 (E + F1e)			124,826.82	124,926.82	0.1%
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	121,750.82	121,750.82	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	3,076.00	3,176.00	3.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	49,637.50		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			49,637.50		
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)			49,637.50		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3182, 3185, 4037, 4124, 4126, 4127, 4128, 5510, 5630	8290	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	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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		8560	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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	2,037.00	100.00	-95.1%
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			2,037.00	100.00	-95.1%
TOTAL, REVENUES			2,037.00	100.00	-95.1%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING 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	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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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%
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%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,037.00	100.00	-95.1%
5) TOTAL REVENUES			2,037.00	100.00	-95.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,037.00	100.00	-95.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,037.00	100.00	-95.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	122,789.82	124,826.82	1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			122,789.82	124,826.82	1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			122,789.82	124,826.82	1.7%
2) Ending Balance, June 30 (E + F1e)			124,826.82	124,926.82	0.1%
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	121,750.82	121,750.82	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	3,076.00	3,176.00	3.3%
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	2020-21	2021-22
		Estimated Actuals	Budget
6230	California Clean Energy Jobs Act	48,230.50	48,230.50
7338	College Readiness Block Grant	73,520.32	73,520.32
Total, Restricted Balance		121,750.82	121,750.82

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	48,143.00	33,075.00	-31.3%
3) Other State Revenue		8300-8599	301,959.00	249,821.00	-17.3%
4) Other Local Revenue		8600-8799	1,240.00	1,000.00	-19.4%
5) TOTAL, REVENUES			351,342.00	283,896.00	-19.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	158,699.71	129,205.00	-18.6%
2) Classified Salaries		2000-2999	41,155.05	36,872.00	-10.4%
3) Employee Benefits		3000-3999	44,643.83	74,003.00	65.8%
4) Books and Supplies		4000-4999	157,208.86	13,947.00	-91.1%
5) Services and Other Operating Expenditures		5000-5999	73,595.00	18,188.00	-75.3%
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	19,785.46	11,681.00	-41.0%
9) TOTAL, EXPENDITURES			495,087.91	283,896.00	-42.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(143,745.91)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(143,745.91)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	143,745.91	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			143,745.91	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			143,745.91	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		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	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	123,724.89		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			123,724.89		
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)			123,724.89		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL LCFF SOURCES			0.00	0.00	0.0%
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	48,143.00	33,075.00	-31.3%
TOTAL FEDERAL REVENUE			48,143.00	33,075.00	-31.3%
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	276,959.00	249,821.00	-9.8%
All Other State Revenue	All Other	8590	25,000.00	0.00	-100.0%
TOTAL OTHER STATE REVENUE			301,959.00	249,821.00	-17.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	750.00	500.00	-33.3%
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%
Other Local Revenue					
All Other Local Revenue		8699	490.00	500.00	2.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,240.00	1,000.00	-19.4%
TOTAL, REVENUES			351,342.00	283,896.00	-19.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	88,780.71	70,892.00	-20.1%
Certificated Pupil Support Salaries		1200	50,000.00	39,502.00	-21.0%
Certificated Supervisors' and Administrators' Salaries		1300	19,919.00	18,811.00	-5.6%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			158,699.71	129,205.00	-18.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	21.05	0.00	-100.0%
Classified Support Salaries		2200	1,557.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	39,577.00	36,872.00	-6.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			41,155.05	36,872.00	-10.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	24,214.51	33,834.00	39.7%
PERS		3201-3202	7,559.15	16,896.00	123.5%
OASDI/Medicare/Alternative		3301-3302	4,906.92	8,546.00	74.2%
Health and Welfare Benefits		3401-3402	3,223.00	6,586.00	104.3%
Unemployment Insurance		3501-3502	1,773.87	3,372.00	90.1%
Workers' Compensation		3601-3602	2,966.38	4,769.00	60.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			44,643.83	74,003.00	65.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	2,794.11	96.00	-96.6%
Materials and Supplies		4300	132,040.75	10,851.00	-91.8%
Noncapitalized Equipment		4400	22,374.00	3,000.00	-86.6%
TOTAL, BOOKS AND SUPPLIES			157,208.86	13,947.00	-91.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	18,600.00	5,500.00	-70.4%
Dues and Memberships		5300	1,500.00	200.00	-86.7%
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	5,000.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	500.00	100.00	-80.0%
Professional/Consulting Services and Operating Expenditures		5800	47,995.00	12,388.00	-74.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			73,595.00	18,188.00	-75.3%
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)					
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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	19,785.46	11,681.00	-41.0%
TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			19,785.46	11,681.00	-41.0%
TOTAL EXPENDITURES			495,087.91	283,896.00	-42.7%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	48,143.00	33,075.00	-31.3%
3) Other State Revenue		8300-8599	301,959.00	249,821.00	-17.3%
4) Other Local Revenue		8600-8799	1,240.00	1,000.00	-19.4%
5) TOTAL, REVENUES			351,342.00	283,896.00	-19.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		326,125.45	127,082.00	-61.0%
2) Instruction - Related Services	2000-2999		89,289.00	97,209.00	8.9%
3) Pupil Services	3000-3999		59,888.00	47,924.00	-20.0%
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		19,785.46	11,681.00	-41.0%
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			495,087.91	283,896.00	-42.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(143,745.91)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(143,745.91)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	143,745.91	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			143,745.91	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			143,745.91	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		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	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	336,030.25	300,199.00	-10.7%
3) Other State Revenue		8300-8599	545,757.00	545,757.00	0.0%
4) Other Local Revenue		8600-8799	1,211.00	400.00	-67.0%
5) TOTAL, REVENUES			882,998.25	846,356.00	-4.1%
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	828,845.25	793,553.00	-4.3%
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	52,402.00	52,403.00	0.0%
9) TOTAL, EXPENDITURES			881,247.25	845,956.00	-4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,751.00	400.00	-77.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,751.00	400.00	-77.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	41,097.93	42,848.93	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			41,097.93	42,848.93	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			41,097.93	42,848.93	4.3%
2) Ending Balance, June 30 (E + F1e)			42,848.93	43,248.93	0.9%
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	42,776.00	43,176.00	0.9%
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	72.93	72.93	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	175,385.17		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			175,385.17		
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	7,592.78		
6) TOTAL, LIABILITIES			7,592.78		
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)			167,792.39		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	336,030.25	300,199.00	-10.7%
TOTAL, FEDERAL REVENUE			336,030.25	300,199.00	-10.7%
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	545,757.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			545,757.00	545,757.00	0.0%
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	1,211.00	400.00	-67.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,211.00	400.00	-67.0%
TOTAL, REVENUES			882,998.25	846,356.00	-4.1%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING 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	828,845.25	793,553.00	-4.3%
Communications		5900	0.00	0.00	0.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			828,845.25	793,553.00	-4.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	52,402.00	52,403.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			52,402.00	52,403.00	0.0%
TOTAL, EXPENDITURES			881,247.25	845,956.00	-4.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	336,030.25	300,199.00	-10.7%
3) Other State Revenue		8300-8599	545,757.00	545,757.00	0.0%
4) Other Local Revenue		8600-8799	1,211.00	400.00	-67.0%
5) TOTAL, REVENUES			882,998.25	846,356.00	-4.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		828,845.25	793,553.00	-4.3%
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		52,402.00	52,403.00	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			881,247.25	845,956.00	-4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,751.00	400.00	-77.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,751.00	400.00	-77.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	41,097.93	42,848.93	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			41,097.93	42,848.93	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			41,097.93	42,848.93	4.3%
2) Ending Balance, June 30 (E + F1e)			42,848.93	43,248.93	0.9%
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	42,776.00	43,176.00	0.9%
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	72.93	72.93	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
6130	Child Development: Center-Based Reserve Account	42,776.00	43,176.00
Total, Restricted Balance		42,776.00	43,176.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,194,029.03	1,498,599.00	25.5%
3) Other State Revenue		8300-8599	125,000.00	125,000.00	0.0%
4) Other Local Revenue		8600-8799	9,950.00	295,750.00	2872.4%
5) TOTAL, REVENUES			1,328,979.03	1,919,349.00	44.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	264,718.89	728,293.00	175.1%
3) Employee Benefits		3000-3999	222,608.61	220,256.00	-1.1%
4) Books and Supplies		4000-4999	572,464.32	785,000.00	37.1%
5) Services and Other Operating Expenditures		5000-5999	82,551.00	91,800.00	11.2%
6) Capital Outlay		6000-6999	70,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	63,000.00	94,000.00	49.2%
9) TOTAL, EXPENDITURES			1,275,342.82	1,919,349.00	50.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			53,636.21	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			53,636.21	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	53,636.21	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	53,636.21	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	53,636.21	New
2) Ending Balance, June 30 (E + F1e)			53,636.21	53,636.21	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	1,000.00	0.0%
Stores		9712	52,636.21	52,636.21	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	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(209,832.02)		
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		
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	52,636.21		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(156,195.81)		
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	90,000.00		
6) TOTAL, LIABILITIES			90,000.00		
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)			(246,195.81)		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,094,029.03	1,498,599.00	37.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	100,000.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			1,194,029.03	1,498,599.00	25.5%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	125,000.00	125,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			125,000.00	125,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	7,200.00	293,000.00	3969.4%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	250.00	250.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,500.00	2,500.00	0.0%
TOTAL, OTHER LOCAL REVENUE			9,950.00	295,750.00	2872.4%
TOTAL, REVENUES			1,328,979.03	1,919,349.00	44.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	101,771.89	572,239.00	462.3%
Classified Supervisors' and Administrators' Salaries		2300	83,070.00	79,123.00	-4.8%
Clerical, Technical and Office Salaries		2400	79,877.00	76,931.00	-3.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			264,718.89	728,293.00	175.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	72,072.25	49,625.00	-31.1%
OASDI/Medicare/Alternative		3301-3302	26,998.95	16,581.00	-38.6%
Health and Welfare Benefits		3401-3402	110,309.52	140,361.00	27.2%
Unemployment Insurance		3501-3502	2,144.67	2,566.00	19.6%
Workers' Compensation		3601-3602	6,729.44	3,725.00	-44.6%
OPEB, Allocated		3701-3702	2,895.76	4,358.00	50.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,458.02	3,040.00	108.5%
TOTAL, EMPLOYEE BENEFITS			222,608.61	220,256.00	-1.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	128,820.00	85,000.00	-34.0%
Noncapitalized Equipment		4400	11,356.00	25,000.00	120.1%
Food		4700	432,288.32	675,000.00	56.1%
TOTAL, BOOKS AND SUPPLIES			572,464.32	785,000.00	37.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,306.00	4,750.00	263.7%
Dues and Memberships		5300	1,000.00	5,000.00	400.0%
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	30,338.00	35,500.00	17.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	1,000.00	New
Professional/Consulting Services and Operating Expenditures		5800	49,333.00	45,000.00	-8.8%
Communications		5900	574.00	550.00	-4.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			82,551.00	91,800.00	11.2%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	70,000.00	0.00	-100.0%
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			70,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	63,000.00	94,000.00	49.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			63,000.00	94,000.00	49.2%
TOTAL, EXPENDITURES			1,275,342.82	1,919,349.00	50.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
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	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,194,029.03	1,498,599.00	25.5%
3) Other State Revenue		8300-8599	125,000.00	125,000.00	0.0%
4) Other Local Revenue		8600-8799	9,950.00	295,750.00	2872.4%
5) TOTAL REVENUES			1,328,979.03	1,919,349.00	44.4%
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		1,137,342.82	1,825,349.00	60.5%
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		63,000.00	94,000.00	49.2%
8) Plant Services	8000-8999		75,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			1,275,342.82	1,919,349.00	50.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			53,636.21	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			53,636.21	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	53,636.21	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	53,636.21	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	53,636.21	New
2) Ending Balance, June 30 (E + F1e)			53,636.21	53,636.21	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	1,000.00	0.0%
Stores		9712	52,636.21	52,636.21	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	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5.00	25.00	400.0%
5) TOTAL, REVENUES			5.00	25.00	400.0%
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)			5.00	25.00	400.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5.00	25.00	400.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	87.00	92.00	5.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			87.00	92.00	5.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			87.00	92.00	5.7%
2) Ending Balance, June 30 (E + F1e)			92.00	117.00	27.2%
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	92.00	117.00	27.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	87.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			87.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			87.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	5.00	25.00	400.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			5.00	25.00	400.0%
TOTAL, REVENUES			5.00	25.00	400.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5.00	25.00	400.0%
5) TOTAL, REVENUES			5.00	25.00	400.0%
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)			5.00	25.00	400.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5.00	25.00	400.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	87.00	92.00	5.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			87.00	92.00	5.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			87.00	92.00	5.7%
2) Ending Balance, June 30 (E + F1e)			92.00	117.00	27.2%
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	92.00	117.00	27.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	35,000.00	20,000.00	-42.9%
5) TOTAL, REVENUES			35,000.00	20,000.00	-42.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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)			35,000.00	20,000.00	-42.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			35,000.00	20,000.00	-42.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,428,621.71	2,463,621.71	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,428,621.71	2,463,621.71	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,428,621.71	2,463,621.71	1.4%
2) Ending Balance, June 30 (E + F1e)			2,463,621.71	2,483,621.71	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	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,463,621.71	2,483,621.71	0.8%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,438,134.71		
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		
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			2,438,134.71		
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)			2,438,134.71		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	35,000.00	20,000.00	-42.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			35,000.00	20,000.00	-42.9%
TOTAL REVENUES			35,000.00	20,000.00	-42.9%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	35,000.00	20,000.00	-42.9%
5) TOTAL, REVENUES			35,000.00	20,000.00	-42.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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)			35,000.00	20,000.00	-42.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			35,000.00	20,000.00	-42.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,428,621.71	2,463,621.71	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,428,621.71	2,463,621.71	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,428,621.71	2,463,621.71	1.4%
2) Ending Balance, June 30 (E + F1e)			2,463,621.71	2,483,621.71	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	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,463,621.71	2,483,621.71	0.8%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,700.00	5,000.00	-42.5%
5) TOTAL, REVENUES			8,700.00	5,000.00	-42.5%
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)			8,700.00	5,000.00	-42.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	823,908.00	200,000.00	-75.7%
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			823,908.00	200,000.00	-75.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			832,608.00	205,000.00	-75.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	613,993.00	1,446,601.00	135.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			613,993.00	1,446,601.00	135.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			613,993.00	1,446,601.00	135.6%
2) Ending Balance, June 30 (E + F1e)			1,446,601.00	1,651,601.00	14.2%
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	1,446,601.00	1,651,601.00	14.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,440,306.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,440,306.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,440,306.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	8,700.00	5,000.00	-42.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,700.00	5,000.00	-42.5%
TOTAL, REVENUES			8,700.00	5,000.00	-42.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	823,908.00	200,000.00	-75.7%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			823,908.00	200,000.00	-75.7%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			823,908.00	200,000.00	-75.7%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,700.00	5,000.00	-42.5%
5) TOTAL, REVENUES			8,700.00	5,000.00	-42.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		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)			8,700.00	5,000.00	-42.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	823,908.00	200,000.00	-75.7%
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			823,908.00	200,000.00	-75.7%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			832,608.00	205,000.00	-75.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	613,993.00	1,446,601.00	135.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			613,993.00	1,446,601.00	135.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			613,993.00	1,446,601.00	135.6%
2) Ending Balance, June 30 (E + F1e)			1,446,601.00	1,651,601.00	14.2%
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	1,446,601.00	1,651,601.00	14.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	23,557.00	10,000.00	-57.5%
5) TOTAL, REVENUES			23,557.00	10,000.00	-57.5%
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	773,395.53	0.00	-100.0%
6) Capital Outlay		6000-6999	7,832,468.20	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			8,605,863.73	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(8,582,306.73)	10,000.00	-100.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,582,306.73)	10,000.00	-100.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	25,165.53	(8,557,141.20)	-34103.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,165.53	(8,557,141.20)	-34103.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			25,165.53	(8,557,141.20)	-34103.4%
2) Ending Balance, June 30 (E + F1e)			(8,557,141.20)	(8,547,141.20)	-0.1%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(8,557,141.20)	(8,547,141.20)	-0.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	11,402,268.53		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	(12,004,067.71)		
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			(601,799.18)		
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	776.00		
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			776.00		
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)			(602,575.18)		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	23,557.00	10,000.00	-57.5%
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			23,557.00	10,000.00	-57.5%
TOTAL, REVENUES			23,557.00	10,000.00	-57.5%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	773,395.53	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			773,395.53	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	4,037,922.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	3,794,546.20	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			7,832,468.20	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			8,605,863.73	0.00	-100.0%

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

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	23,557.00	10,000.00	-57.5%
5) TOTAL, REVENUES			23,557.00	10,000.00	-57.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		8,605,863.73	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			8,605,863.73	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(8,582,306.73)	10,000.00	-100.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,582,306.73)	10,000.00	-100.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	25,165.53	(8,557,141.20)	-34103.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,165.53	(8,557,141.20)	-34103.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			25,165.53	(8,557,141.20)	-34103.4%
2) Ending Balance, June 30 (E + F1e)			(8,557,141.20)	(8,547,141.20)	-0.1%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(8,557,141.20)	(8,547,141.20)	-0.1%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,215,009.24	6,015,000.00	-3.2%
5) TOTAL, REVENUES			6,215,009.24	6,015,000.00	-3.2%
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	59,510.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	1,832,863.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,853,816.30	1,200,000.00	-58.0%
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			4,746,189.30	1,200,000.00	-74.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,468,819.94	4,815,000.00	227.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,468,819.94	4,815,000.00	227.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,890,908.02	4,359,727.96	50.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,890,908.02	4,359,727.96	50.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,890,908.02	4,359,727.96	50.8%
2) Ending Balance, June 30 (E + F1e)			4,359,727.96	9,174,727.96	110.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,357,237.96	9,172,237.96	110.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,490.00	2,490.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	7,846,370.25		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			7,846,370.25		
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)			7,846,370.25		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	75,000.00	15,000.00	-80.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	6,140,009.24	6,000,000.00	-2.3%
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			6,215,009.24	6,015,000.00	-3.2%
TOTAL, REVENUES			6,215,009.24	6,015,000.00	-3.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	11,700.00	0.00	-100.0%
Noncapitalized Equipment		4400	47,810.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			59,510.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,832,863.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,832,863.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	6,600.30	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,847,216.00	1,200,000.00	-57.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,853,816.30	1,200,000.00	-58.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			4,746,189.30	1,200,000.00	-74.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	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	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,215,009.24	6,015,000.00	-3.2%
5) TOTAL, REVENUES			6,215,009.24	6,015,000.00	-3.2%
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		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		4,746,189.30	1,200,000.00	-74.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,746,189.30	1,200,000.00	-74.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,468,819.94	4,815,000.00	227.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,468,819.94	4,815,000.00	227.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,890,908.02	4,359,727.96	50.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,890,908.02	4,359,727.96	50.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,890,908.02	4,359,727.96	50.8%
2) Ending Balance, June 30 (E + F1e)			4,359,727.96	9,174,727.96	110.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,357,237.96	9,172,237.96	110.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,490.00	2,490.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
9010	Other Restricted Local	4,357,237.96	9,172,237.96
Total, Restricted Balance		4,357,237.96	9,172,237.96

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,106,232.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	3,216.00	1,000.00	-68.9%
5) TOTAL REVENUES			2,109,448.00	1,000.00	-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	132,678.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,110,814.25	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			2,243,492.25	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(134,044.25)	1,000.00	-100.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(134,044.25)	1,000.00	-100.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	134,044.25	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			134,044.25	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			134,044.25	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	1,000.00	New
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	1,000.00	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	226,837.16		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL ASSETS			226,837.16		
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)			226,837.16		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	2,106,232.00	0.00	-100.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			2,106,232.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,216.00	1,000.00	-68.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,216.00	1,000.00	-68.9%
TOTAL, REVENUES			2,109,448.00	1,000.00	-100.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	132,678.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			132,678.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	4,300.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,106,514.25	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,110,814.25	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			2,243,492.25	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,106,232.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	3,216.00	1,000.00	-68.9%
5) TOTAL, REVENUES			2,109,448.00	1,000.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,243,492.25	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,243,492.25	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(134,044.25)	1,000.00	-100.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(134,044.25)	1,000.00	-100.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	134,044.25	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			134,044.25	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			134,044.25	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	1,000.00	New
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	1,000.00	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
7710	State School Facilities Projects	0.00	1,000.00
Total, Restricted Balance		0.00	1,000.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,354,405.00	1,354,405.00	0.0%
4) Other Local Revenue		8600-8799	8,604,032.00	8,604,032.00	0.0%
5) TOTAL, REVENUES			9,958,437.00	9,958,437.00	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	7,606,646.00	7,606,646.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,606,646.00	7,606,646.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,351,791.00	2,351,791.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,351,791.00	2,351,791.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,654,267.00	10,006,058.00	30.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,654,267.00	10,006,058.00	30.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,654,267.00	10,006,058.00	30.7%
2) Ending Balance, June 30 (E + F1e)			10,006,058.00	12,357,849.00	23.5%
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	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	10,006,058.00	12,357,849.00	23.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	89,111.00	89,111.00	0.0%
Other Subventions/In-Lieu Taxes		8572	1,265,294.00	1,265,294.00	0.0%
TOTAL, OTHER STATE REVENUE			1,354,405.00	1,354,405.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	8,568,442.00	8,568,442.00	0.0%
Unsecured Roll		8612	35,590.00	35,590.00	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			8,604,032.00	8,604,032.00	0.0%
TOTAL, REVENUES			9,958,437.00	9,958,437.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	10,000.00	10,000.00	0.0%
Debt Service - Interest		7438	5,727,743.00	5,727,743.00	0.0%
Other Debt Service - Principal		7439	1,868,903.00	1,868,903.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			7,606,646.00	7,606,646.00	0.0%
TOTAL EXPENDITURES			7,606,646.00	7,606,646.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,354,405.00	1,354,405.00	0.0%
4) Other Local Revenue		8600-8799	8,604,032.00	8,604,032.00	0.0%
5) TOTAL, REVENUES			9,958,437.00	9,958,437.00	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	7,606,646.00	7,606,646.00	0.0%
10) TOTAL, EXPENDITURES			7,606,646.00	7,606,646.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,351,791.00	2,351,791.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,351,791.00	2,351,791.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,654,267.00	10,006,058.00	30.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,654,267.00	10,006,058.00	30.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,654,267.00	10,006,058.00	30.7%
2) Ending Balance, June 30 (E + F1e)			10,006,058.00	12,357,849.00	23.5%
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	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	10,006,058.00	12,357,849.00	23.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	45,777,438.00	0.53%	46,018,041.00	3.59%	47,669,668.00
2. Federal Revenues	8100-8299	30,000.00	0.00%	30,000.00	0.00%	30,000.00
3. Other State Revenues	8300-8599	788,287.00	-21.59%	618,075.00	0.07%	618,515.00
4. Other Local Revenues	8600-8799	2,745,835.00	-88.65%	311,709.00	4.34%	325,222.00
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	(9,072,485.00)	2.91%	(9,336,504.00)	0.95%	(9,424,785.00)
6. Total (Sum lines A1 thru A5c)		40,269,075.00	-6.53%	37,641,321.00	4.19%	39,218,620.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,596,935.00		17,872,619.00
b. Step & Column Adjustment				189,727.00		206,897.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				85,957.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,596,935.00	1.57%	17,872,619.00	1.16%	18,079,516.00
2. Classified Salaries						
a. Base Salaries				5,014,567.00		5,047,191.00
b. Step & Column Adjustment				32,624.00		55,081.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,014,567.00	0.65%	5,047,191.00	1.09%	5,102,272.00
3. Employee Benefits	3000-3999	8,063,527.00	5.64%	8,518,481.00	1.32%	8,630,956.00
4. Books and Supplies	4000-4999	1,726,550.00	-43.44%	976,550.00	102.40%	1,976,550.00
5. Services and Other Operating Expenditures	5000-5999	3,583,031.00	0.00%	3,583,031.00	0.00%	3,583,031.00
6. Capital Outlay	6000-6999	68,200.00	0.00%	68,200.00	0.00%	68,200.00
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	(335,563.00)	-15.79%	(282,563.00)	0.00%	(282,563.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	200,000.00	0.00%	200,000.00	0.00%	200,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		36,867,247.00	0.18%	36,933,509.00	3.72%	38,307,962.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		3,401,828.00		707,812.00		910,658.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,713,388.41		9,115,216.41		9,823,028.41
2. Ending Fund Balance (Sum lines C and D1)		9,115,216.41		9,823,028.41		10,733,686.41
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	42,813.95		42,813.95		42,813.95
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,750,000.00		1,650,000.00		1,700,000.00
2. Unassigned/Unappropriated	9790	7,322,402.46		8,130,214.46		8,990,872.46
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		9,115,216.41		9,823,028.41		10,733,686.41

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,750,000.00		1,650,000.00		1,700,000.00
c. Unassigned/Unappropriated	9790	7,322,402.46		8,130,214.46		8,990,872.46
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,483,621.71		2,503,622.00		2,523,622.00
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		11,556,024.17		12,283,836.46		13,214,494.46
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.						
Teacher on Special Assignment paid from ESSER funds will move back into the classroom and be paid out of the General Fund.						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	3,514,123.00	0.00%	3,514,123.00	0.00%	3,514,123.00
3. Other State Revenues	8300-8599	4,171,329.00	-25.91%	3,090,362.00	0.75%	3,113,511.00
4. Other Local Revenues	8600-8799	1,490,497.00	0.00%	1,490,497.00	0.00%	1,490,497.00
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	9,072,485.00	2.91%	9,336,504.00	0.95%	9,424,785.00
6. Total (Sum lines A1 thru A5c)		18,248,434.00	-4.48%	17,431,486.00	0.64%	17,542,916.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,061,913.00		4,127,065.00
b. Step & Column Adjustment				33,941.00		14,041.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,968,789.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,061,913.00	-31.92%	4,127,065.00	0.34%	4,141,106.00
2. Classified Salaries						
a. Base Salaries				4,186,968.00		3,492,492.00
b. Step & Column Adjustment				33,389.00		38,608.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(727,865.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,186,968.00	-16.59%	3,492,492.00	1.11%	3,531,100.00
3. Employee Benefits	3000-3999	6,263,202.00	-15.27%	5,306,568.00	0.92%	5,355,177.00
4. Books and Supplies	4000-4999	1,077,706.00	-24.91%	809,205.00	1.20%	818,905.00
5. Services and Other Operating Expenditures	5000-5999	2,933,300.00	-0.43%	2,920,798.00	0.02%	2,921,270.00
6. Capital Outlay	6000-6999	252,633.00	-10.00%	227,358.00	0.00%	227,358.00
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	177,479.00	-29.85%	124,500.00	0.00%	124,500.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		21,256,701.00	-18.56%	17,311,486.00	0.64%	17,422,916.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(3,008,267.00)		120,000.00		120,000.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,022,385.40		5,014,118.40		5,134,118.40
2. Ending Fund Balance (Sum lines C and D1)		5,014,118.40		5,134,118.40		5,254,118.40
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	5,014,118.40		5,134,118.40		5,254,118.40
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		5,014,118.40		5,134,118.40		5,254,118.40

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

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	45,777,438.00	0.53%	46,018,041.00	3.59%	47,669,668.00
2. Federal Revenues	8100-8299	3,544,123.00	0.00%	3,544,123.00	0.00%	3,544,123.00
3. Other State Revenues	8300-8599	4,959,616.00	-25.23%	3,708,437.00	0.64%	3,732,026.00
4. Other Local Revenues	8600-8799	4,236,332.00	-57.46%	1,802,206.00	0.75%	1,815,719.00
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)		58,517,509.00	-5.89%	55,072,807.00	3.07%	56,761,536.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				23,658,848.00		21,999,684.00
b. Step & Column Adjustment				223,668.00		220,938.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,882,832.00)		0.00
c. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	23,658,848.00	-7.01%	21,999,684.00	1.00%	22,220,622.00
2. Classified Salaries						
a. Base Salaries				9,201,535.00		8,539,683.00
b. Step & Column Adjustment				66,013.00		93,689.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(727,865.00)		0.00
c. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,201,535.00	-7.19%	8,539,683.00	1.10%	8,633,372.00
3. Employee Benefits	3000-3999	14,326,729.00	-3.50%	13,825,049.00	1.17%	13,986,133.00
4. Books and Supplies	4000-4999	2,804,256.00	-36.32%	1,785,755.00	56.54%	2,795,455.00
5. Services and Other Operating Expenditures	5000-5999	6,516,331.00	-0.19%	6,503,829.00	0.01%	6,504,301.00
6. Capital Outlay	6000-6999	320,833.00	-7.88%	295,558.00	0.00%	295,558.00
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	(158,084.00)	-0.01%	(158,063.00)	0.00%	(158,063.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	200,000.00	0.00%	200,000.00	0.00%	200,000.00
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)		58,123,948.00	-6.67%	54,244,995.00	2.74%	55,730,878.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		393,561.00		827,812.00		1,030,658.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,735,773.81		14,129,334.81		14,957,146.81
2. Ending Fund Balance (Sum lines C and D1)		14,129,334.81		14,957,146.81		15,987,804.81
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	42,813.95		42,813.95		42,813.95
b. Restricted	9740	5,014,118.40		5,134,118.40		5,254,118.40
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,750,000.00		1,650,000.00		1,700,000.00
2. Unassigned/Unappropriated	9790	7,322,402.46		8,130,214.46		8,990,872.46
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		14,129,334.81		14,957,146.81		15,987,804.81

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,750,000.00		1,650,000.00		1,700,000.00
c. Unassigned/Unappropriated	9790	7,322,402.46		8,130,214.46		8,990,872.46
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,483,621.71		2,503,622.00		2,523,622.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		11,556,024.17		12,283,836.46		13,214,494.46
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		19.88%		22.65%		23.71%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		3,883.39		3,897.39		3,911.39
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		58,123,948.00		54,244,995.00		55,730,878.00
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)		58,123,948.00		54,244,995.00		55,730,878.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,743,718.44		1,627,349.85		1,671,926.34
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,743,718.44		1,627,349.85		1,671,926.34
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	4,024.39	4,024.39	4,024.39	3,883.39	3,883.39	4,024.39
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	4,024.39	4,024.39	4,024.39	3,883.39	3,883.39	4,024.39
5. District Funded County Program ADA						
a. County Community Schools	60.33	60.33	60.33	60.33	60.33	60.33
b. Special Education-Special Day Class	27.34	27.34	27.34	27.34	27.34	27.34
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	3.38	3.38	3.38	3.38	3.38	3.38
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	91.05	91.05	91.05	91.05	91.05	91.05
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	4,115.44	4,115.44	4,115.44	3,974.44	3,974.44	4,115.44
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

	Object	Beginning Balance (Not Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			15,111,817.00	16,591,443.00	15,237,152.00	20,915,421.00	20,644,756.00	20,006,114.00	26,877,963.00	27,134,436.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,379,532.00	1,379,532.00	4,526,849.00	2,483,158.00	2,483,158.00	4,526,849.00	2,483,158.00	2,483,158.00
Property Taxes	8020-8079			90,000.00		60,000.00		3,500,000.00	2,500,000.00	
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299			2,099,123.00			35,000.00	1,000,000.00	55,000.00	65,000.00
Other State Revenue	8300-8599			300,000.00	500,000.00	100,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Other Local Revenue	8600-8799		85,000.00	75,000.00	200,000.00	230,000.00	270,000.00	120,000.00	2,593,315.00	150,000.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,464,532.00	1,844,532.00	7,325,972.00	2,873,158.00	3,088,158.00	9,446,849.00	7,931,473.00	2,998,158.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		830,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	350,000.00	4,300,000.00	2,150,000.00
Classified Salaries	2000-2999		450,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
Employee Benefits	3000-3999		600,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	600,000.00	1,500,000.00	1,200,000.00
Books and Supplies	4000-4999		60,000.00	300,000.00	200,000.00	250,000.00	200,000.00	200,000.00	150,000.00	200,000.00
Services	5000-5999		200,000.00	600,000.00	500,000.00	600,000.00	500,000.00	500,000.00	800,000.00	500,000.00
Capital Outlay	6000-6599		30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Other Outgo	7000-7499		170,000.00	50,000.00	100,000.00	50,000.00	100,000.00	100,000.00	100,000.00	50,000.00
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			2,340,000.00	5,130,000.00	4,975,000.00	5,075,000.00	4,975,000.00	2,575,000.00	7,675,000.00	4,925,000.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not in Treasury	9111-9199									
Accounts Receivable	9200-9299	10,792,945.00	2,355,094.00	1,931,177.00	3,327,297.00	1,931,177.00	1,248,200.00			
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		10,792,945.00	2,355,094.00	1,931,177.00	3,327,297.00	1,931,177.00	1,248,200.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
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
Nonoperating										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		10,792,945.00	2,355,094.00	1,931,177.00	3,327,297.00	1,931,177.00	1,248,200.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			1,479,626.00	(1,354,291.00)	5,678,269.00	(270,665.00)	(638,642.00)	6,871,849.00	256,473.00	(1,926,842.00)
F. ENDING CASH (A + E)			16,591,443.00	15,237,152.00	20,915,421.00	20,644,756.00	20,006,114.00	26,877,963.00	27,134,436.00	25,207,594.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		25,207,594.00	25,049,443.00	26,273,001.00	25,451,788.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	4,526,849.00	2,483,158.00	2,483,158.00	2,043,692.00	2,483,156.00		35,765,407.00	35,765,407.00
Property Taxes	8020-8079		3,861,731.00					10,011,731.00	10,011,731.00
Miscellaneous Funds	8080-8099				300.00			300.00	300.00
Federal Revenue	8100-8299	120,000.00	20,000.00	50,000.00	100,000.00			3,544,123.00	3,544,123.00
Other State Revenue	8300-8599	100,000.00	250,000.00	2,020,629.00	329,342.00	159,645.00		4,959,616.00	4,959,616.00
Other Local Revenue	8600-8799	20,000.00	150,000.00	200,000.00	143,017.00			4,236,332.00	4,236,332.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		4,766,849.00	6,764,889.00	4,753,787.00	2,616,351.00	2,642,801.00	0.00	58,517,509.00	58,517,509.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	2,150,000.00	2,150,000.00	2,150,000.00	978,848.00			23,658,848.00	23,658,848.00
Classified Salaries	2000-2999	800,000.00	800,000.00	800,000.00	751,535.00			9,201,535.00	9,201,535.00
Employee Benefits	3000-3999	1,200,000.00	1,500,000.00	1,500,000.00	1,426,729.00			14,326,729.00	14,326,729.00
Books and Supplies	4000-4999	200,000.00	250,000.00	450,000.00	344,256.00			2,804,256.00	2,804,256.00
Services	5000-5999	500,000.00	716,331.00	600,000.00	500,000.00			6,516,331.00	6,516,331.00
Capital Outlay	6000-6599	25,000.00	25,000.00	25,000.00	35,833.00			320,833.00	320,833.00
Other Outgo	7000-7499	50,000.00	100,000.00	50,000.00	175,416.00			1,095,416.00	1,095,416.00
Interfund Transfers Out	7600-7629				200,000.00			200,000.00	200,000.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		4,925,000.00	5,541,331.00	5,575,000.00	4,412,617.00	0.00	0.00	58,123,948.00	58,123,948.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							10,792,945.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	10,792,945.00	
<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	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	10,792,945.00	
E. NET INCREASE/DECREASE (B - C + D)		(158,151.00)	1,223,558.00	(821,213.00)	(1,798,266.00)	2,642,801.00	0.00	11,186,506.00	393,561.00
F. ENDING CASH (A + E)		25,049,443.00	26,273,001.00	25,451,788.00	23,655,522.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								26,298,323.00	

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 1,532,018.00
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.

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B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 41,888,677.74

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) 3.66%

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)	2,531,882.05
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	663,093.82
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	27,500.00
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)	221,224.59
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)	3,443,700.46
9. Carry-Forward Adjustment (Part IV, Line F)	48,488.83
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	3,492,189.29

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	34,818,702.58
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	5,349,976.20
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	4,583,988.07
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	436,416.38
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)	534,639.73
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	3,500.00
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)	235,452.01
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)	0.00
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)	5,823,163.06
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)	475,302.45
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	828,845.25
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	705,054.50
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)	53,795,040.23

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

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

(Line A8 divided by Line B19)

6.40%

D. Preliminary Proposed Indirect Cost Rate(For final approved fixed-with-carry-forward rate for use in 2022-23 see www.cde.ca.gov/fg/ac/ic)

(Line A10 divided by Line B19)

6.49%

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>3,443,700.46</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>160,640.53</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (6.61%) times Part III, Line B19); zero if negative	<u>48,488.83</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.61%) times Part III, Line B19) or (the highest rate used to recover costs from any program (6.61%) times Part III, Line B19); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>48,488.83</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
<p>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.</p>	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
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:	<u>not applicable</u>
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:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>48,488.83</u>

Approved indirect cost rate: 6.61%
Highest rate used in any program: 6.61%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	1,187,258.95	71,069.00	5.99%
01	3182	186,443.98	9,920.00	5.32%
01	3210	937,151.28	60,640.72	6.47%
01	3212	412,485.70	18,500.00	4.49%
01	3215	246,171.00	14,320.00	5.82%
01	3410	108,588.00	3,512.00	3.23%
01	4035	97,860.32	6,156.00	6.29%
01	5630	59,460.64	3,658.00	6.15%
01	6385	26,330.00	1,020.00	3.87%
01	6387	81,492.78	4,950.00	6.07%
01	6520	209,568.79	6,687.00	3.19%
01	7220	70,923.00	4,677.00	6.59%
01	7311	287.80	17.00	5.91%
01	7420	329,162.59	20,330.00	6.18%
01	8150	1,658,660.81	98,632.00	5.95%
01	9010	48,685.12	674.00	1.38%
11	6371	54,753.35	2,409.00	4.40%
11	6391	336,655.50	17,376.46	5.16%
12	5025	280,893.00	18,566.00	6.61%
12	6105	511,921.00	33,836.00	6.61%
13	5310	1,029,924.82	63,000.00	6.12%

July 1 Budget
2020-21 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

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	669,585.18		282,222.74	951,807.92
2. State Lottery Revenue	8560	617,307.00		201,654.00	818,961.00
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	(1,286,892.18)	1,286,892.18		0.00
6. Total Available (Sum Lines A1 through A5)		0.00	1,286,892.18	483,876.74	1,770,768.92
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	0.00		116,390.97	116,390.97
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				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			167,749.73	167,749.73
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		0.00	0.00	284,140.70	284,140.70
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	1,286,892.18	199,736.04	1,486,628.22
D. COMMENTS:					
Duplicating costs are associated with printed materials used for instructional purposes.					

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

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(500.00)	0.00	(135,187.46)				
Other Sources/Uses Detail					0.00	823,908.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00	0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00	0.00	0.00		
Other Sources/Uses Detail								
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	500.00	0.00	19,785.46	0.00	0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	52,402.00	0.00	0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	63,000.00	0.00	0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR PCS*EMPLOYMENT BENEFITS								
Expenditure Detail					823,908.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In	Transfers Out	Transfers In	Transfers Out	Transfers In	Transfers Out	Other Funds	Other Funds
	5750	5750	7350	7350	8900-8929	7600-7629	9310	9610
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	500.00	(500.00)	135,187.46	(135,187.46)	823,908.00	823,908.00	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				
01 GENERAL FUND								
Expenditure Detail	0.00	(1,100.00)	0.00	(158,084.00)				
Other Sources/Uses Detail					0.00	200,000.00		
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	100.00	0.00	11,681.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	52,403.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	1,000.00	0.00	94,000.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					200,000.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9810
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	1,100.00	(1,100.00)	158,084.00	(158,084.00)	200,000.00	200,000.00		

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	22,066,807.39	301	0.00	303	22,066,807.39	305	20,622.24		307	22,046,185.15	309
2000 - Classified Salaries	8,731,101.08	311	448,680.80	313	8,282,420.28	315	826,117.22		317	7,456,303.06	319
3000 - Employee Benefits	13,042,981.95	321	522,513.95	323	12,520,468.00	325	408,790.50		327	12,111,677.50	329
4000 - Books, Supplies Equip Replace. (6500)	4,367,556.11	331	136,108.81	333	4,231,447.30	335	361,099.82		337	3,870,347.48	339
5000 - Services... & 7300 - Indirect Costs	7,047,600.35	341	20,127.21	343	7,027,473.14	345	2,185,199.24		347	4,842,273.90	349
TOTAL					54,128,616.11	365	TOTAL			50,326,787.09	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)			
7. Unemployment Insurance		3401 & 3402	385
8. Workers' Compensation Insurance		3501 & 3502	390
9. OPEB, Active Employees (EC 41372)		3601 & 3602	392
10. Other Benefits (EC 22310)		3751 & 3752	
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		3901 & 3902	393
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2			395
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)			
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS			396
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.			397
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			56.95%

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)	55.00%
2. Percentage spent by this district (Part II, Line 15)	56.95%
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)	50,326,787.09
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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	23,658,848.00	301	0.00	303	23,658,848.00	305	8,008.00		307	23,650,840.00	309
2000 - Classified Salaries	9,201,535.00	311	22,448.00	313	9,179,087.00	315	844,854.00		317	8,334,233.00	319
3000 - Employee Benefits	14,326,729.00	321	184,283.00	323	14,142,446.00	325	420,746.00		327	13,721,700.00	329
4000 - Books, Supplies Equip Replace. (6500)	2,895,731.00	331	0.00	333	2,895,731.00	335	321,228.00		337	2,574,503.00	339
5000 - Services . . . & 7300 - Indirect Costs	6,358,247.00	341	4,700.00	343	6,353,547.00	345	2,103,564.00		347	4,249,983.00	349
TOTAL					56,229,659.00	365			TOTAL	52,531,259.00	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	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	393
			18,964.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			31,753,230.00
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).			4,512.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			
14. TOTAL SALARIES AND BENEFITS.			31,748,718.00
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.			60.44%
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)	55.00%
2. Percentage spent by this district (Part II, Line 15)	60.44%
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).	52,531,259.00
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			2020-21 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	60,833,164.11
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	9,485,393.97
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	3,198,358.97
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	823,908.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				4,022,266.97
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				47,325,503.17

Section II - Expenditures Per ADA		2020-21 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		4,115.44
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,499.50
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.)	48,051,729.47	11,685.25
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)	48,051,729.47	11,685.25
B. Required effort (Line A.2 times 90%)	43,246,556.52	10,516.73
C. Current year expenditures (Line I.E and Line II.B)	47,325,503.17	11,499.50
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2022-23 may be reduced by the lower of the two percentages)	0.00%	0.00%

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

Schools Insurance Authority

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

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

Date of Meeting: _____

For additional information on this certification, please contact:

Name: 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):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	4,076	4,075		
Charter School				
Total ADA	4,076	4,075	0.0%	Met
Second Prior Year (2019-20)				
District Regular	4,039	4,026		
Charter School				
Total ADA	4,039	4,026	0.3%	Met
First Prior Year (2020-21)				
District Regular	4,026	4,024		
Charter School		0		
Total ADA	4,026	4,024	0.0%	Met
Budget Year (2021-22)				
District Regular	4,024			
Charter School	0			
Total ADA	4,024			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	4,287	4,229		
Charter School				
Total Enrollment	4,287	4,229	1.4%	Not Met
Second Prior Year (2019-20)				
District Regular	4,249	4,258		
Charter School				
Total Enrollment	4,249	4,258	N/A	Met
First Prior Year (2020-21)				
District Regular	4,289	4,154		
Charter School				
Total Enrollment	4,289	4,154	3.1%	Not Met
Budget Year (2021-22)				
District Regular	4,080			
Charter School				
Total Enrollment	4,080			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

There was a significant reduction in enrollment due to the pandemic.

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

Explanation:
(required if NOT met)

The enrollment figure at Budget was calculated using 25% of the expected student generation rate determined during CJUSD's developer fee study. The students brought in by the new development was not greater than the loss of students in other geographical areas.

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2018-19)			
District Regular	4,016	4,229	
Charter School		0	
Total ADA/Enrollment	4,016	4,229	95.0%
Second Prior Year (2019-20)			
District Regular	4,026	4,258	
Charter School			
Total ADA/Enrollment	4,026	4,258	94.6%
First Prior Year (2020-21)			
District Regular	4,024	4,154	
Charter School	0		
Total ADA/Enrollment	4,024	4,154	96.9%
Historical Average Ratio:			95.5%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): **96.0%**

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2021-22)				
District Regular	3,883	4,080		
Charter School	0			
Total ADA/Enrollment	3,883	4,080	95.2%	Met
1st Subsequent Year (2022-23)				
District Regular	3,899	4,095		
Charter School				
Total ADA/Enrollment	3,899	4,095	95.2%	Met
2nd Subsequent Year (2023-24)				
District Regular	3,913	4,110		
Charter School				
Total ADA/Enrollment	3,913	4,110	95.2%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	4,115.44	4,115.44	3,988.44	4,002.44
b. Prior Year ADA (Funded)		4,115.44	4,115.44	3,988.44
c. Difference (Step 1a minus Step 1b)		0.00	(127.00)	14.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	-3.09%	0.35%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		45,777,438.00	46,018,041.00	47,669,668.00
b1. COLA percentage		5.70%	2.48%	3.11%
b2. COLA amount (proxy for purposes of this criterion)		2,609,313.97	1,141,247.42	1,482,526.67
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		5.70%	2.48%	3.11%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		5.70%	-0.61%	3.46%
LCFF Revenue Standard (Step 3, plus/minus 1%):		4.70% to 6.70%	-1.61% to .39%	2.46% to 4.46%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	10,012,031.00	10,012,031.00	10,012,031.00	10,012,031.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

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

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

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	43,159,223.00	45,777,438.00	46,018,041.00	47,669,668.00
District's Projected Change in LCFF Revenue:		6.07%	0.53%	3.59%
LCFF Revenue Standard:		4.70% to 6.70%	-1.61% to .39%	2.46% to 4.46%
Status:		Met	Not Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

2021-22 LCFF funding is based on ADA from 2019-20. Enrollment is down so assumptions for 2022-23 and 2023-24 factor in continued lower enrollment and reduced ADA.

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.70%	-0.61%	3.46%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-4.30% to 15.70%	-10.61% to 9.39%	-6.54% to 13.46%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	.70% to 10.70%	-5.61% to 4.39%	-1.54% to 8.46%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2020-21)	11,503,463.32		
Budget Year (2021-22)	3,544,123.00	-69.19%	Yes
1st Subsequent Year (2022-23)	3,544,123.00	0.00%	No
2nd Subsequent Year (2023-24)	3,544,123.00	0.00%	No

Explanation:
(required if Yes)

All federal COVID-related revenue was received in 2020-21. Additional ESSER II revenue will be received in 2021-22 but that amount has not yet been determined so is not included in the budget.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2020-21)	7,800,716.19		
Budget Year (2021-22)	4,959,616.00	-36.42%	Yes
1st Subsequent Year (2022-23)	3,708,437.00	-25.23%	Yes
2nd Subsequent Year (2023-24)	3,732,026.00	0.64%	No

Explanation:
(required if Yes)

Most state COVID-related revenue was received in 2020-21. Resource 7422 is booked as unearned revenue so will be accounted for when spent in 2021-22. All COVID-related revenue will have been spent by 2022-23 so has been removed from the budget.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2020-21)	2,427,560.55		
Budget Year (2021-22)	4,236,332.00	74.51%	Yes
1st Subsequent Year (2022-23)	1,802,206.00	-57.46%	Yes
2nd Subsequent Year (2023-24)	1,815,719.00	0.75%	No

Explanation:
(required if Yes)

The following revenue entries have been removed from future budgets: ERate reimbursement - \$287,478; insurance claim - \$104,185; CARES payment - \$86,690. Donation account amounts are not included in future budgets since donations cannot be predicted. The MTSS Grant and Anti-Bullying grant have been removed from out years. Added to the 2021-22 Budget is \$2,198,038 for reimbursement for an electric bus project and busses.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2020-21)	4,231,412.23		
Budget Year (2021-22)	2,804,256.00	-33.73%	Yes
1st Subsequent Year (2022-23)	1,785,755.00	-36.32%	Yes
2nd Subsequent Year (2023-24)	2,795,455.00	56.54%	Yes

Explanation:
(required if Yes)

2020-21 had higher expenses due to increased needs and funding related to the pandemic. 2021-22 will see the spending down of these funds. Costs increase in 2023-24 due to the inclusion of the adoption of math curriculum in the amount of an estimated \$1 million.

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

First Prior Year (2020-21)	7,182,787.81		
Budget Year (2021-22)	6,516,331.00	-9.28%	Yes
1st Subsequent Year (2022-23)	6,503,829.00	-0.19%	No
2nd Subsequent Year (2023-24)	6,504,301.00	0.01%	No

Explanation:
(required if Yes)

2020-21 had higher expenses due to increased needs and funding related to the pandemic.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2020-21)	21,731,740.06		
Budget Year (2021-22)	12,740,071.00	-41.38%	Not Met
1st Subsequent Year (2022-23)	9,054,766.00	-28.93%	Not Met
2nd Subsequent Year (2023-24)	9,091,868.00	0.41%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2020-21)	11,414,200.04		
Budget Year (2021-22)	9,320,587.00	-18.34%	Not Met
1st Subsequent Year (2022-23)	8,289,584.00	-11.06%	Not Met
2nd Subsequent Year (2023-24)	9,299,756.00	12.19%	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)

All federal COVID-related revenue was received in 2020-21. Additional ESSER II revenue will be received in 2021-22 but that amount has not yet been determined so is not included in the budget.

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

Most state COVID-related revenue was received in 2020-21. Resource 7422 is booked as unearned revenue so will be accounted for when spent in 2021-22. All COVID-related revenue will have been spent by 2022-23 so has been removed from the budget.

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

The following revenue entries have been removed from future budgets: ERate reimbursement - \$287,478; insurance claim - \$104,185; CARES payment - \$86,690. Donation account amounts are not included in future budgets since donations cannot be predicted. The MTSS Grant and Anti-Bullying grant have been removed from out years. Added to the 2021-22 Budget is \$2,198,038 for reimbursement for an electric bus project and busses.

- 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)

2020-21 had higher expenses due to increased needs and funding related to the pandemic. 2021-22 will see the spending down of these funds. Costs increase in 2023-24 due to the inclusion of the adoption of math curriculum in the amount of an estimated \$1 million.

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

2020-21 had higher expenses due to increased needs and funding related to the pandemic.

7. CRITERION: Facilities Maintenance

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

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

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Per SB 98 and SB 820 of 2020, resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690 are excluded from the total general fund expenditures calculation.

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- 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, 3215, 3220, 5316, 7027, 7420, and 7690)	55,989,778.00			
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	55,989,778.00	1,679,693.34	1,680,000.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

- ☐ Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- ☐ Exempt (due to district's small size (EC Section 17070.75 (b)(2)(E)))
- ☐ Other (explanation must be provided)

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2018-19)	Second Prior Year (2019-20)	First Prior Year (2020-21)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	4,023,635.71	4,027,231.71	4,263,621.71
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,338,620.84	5,278,418.54	3,870,574.46
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)	5,362,256.55	9,305,650.25	8,134,196.17
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	53,632,970.39	53,368,488.28	60,833,164.11
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)	53,632,970.39	53,368,488.28	60,833,164.11
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	10.0%	17.4%	13.4%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.3%	5.8%	4.5%

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

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2018-19)	1,088,871.75	35,755,771.07	N/A	Met
Second Prior Year (2019-20)	229,616.67	36,402,087.32	N/A	Met
First Prior Year (2020-21)	(1,199,624.54)	37,463,643.32	3.2%	Met
Budget Year (2021-22) (Information only)	3,401,828.00	36,867,247.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2018-19)	2,594,264.85	5,594,524.53	N/A		Met
Second Prior Year (2019-20)	6,683,396.28	6,683,396.28	0.0%		Met
First Prior Year (2020-21)	5,251,812.52	6,913,012.95	N/A		Met
Budget Year (2021-22) (Information only)	5,713,388.41				

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

Percentage Level	District ADA	
5% or \$71,000 (greater of)	0	to 300
4% or \$71,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

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

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

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	3,883	3,897	3,911
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):

No

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	58,123,948.00	54,244,995.00	55,730,878.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	58,123,948.00	54,244,995.00	55,730,878.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,743,718.44	1,627,349.85	1,671,926.34
6. Reserve Standard - by Amount (\$71,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,743,718.44	1,627,349.85	1,671,926.34

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,750,000.00	1,650,000.00	1,700,000.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	7,322,402.46	8,130,214.46	8,990,872.46
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	2,483,621.71	2,503,622.00	2,523,622.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	11,556,024.17	12,283,836.46	13,214,494.46
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	19.88%	22.65%	23.71%
District's Reserve Standard (Section 10B, Line 7):	1,743,718.44	1,627,349.85	1,671,926.34
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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 (2020-21)	(8,707,956.99)			
Budget Year (2021-22)	(9,072,485.00)	364,528.01	4.2%	Met
1st Subsequent Year (2022-23)	(9,336,504.00)	264,019.00	2.9%	Met
2nd Subsequent Year (2023-24)	(9,424,785.00)	88,281.00	0.9%	Met
1b. Transfers In, General Fund *				
First Prior Year (2020-21)	0.00			
Budget Year (2021-22)	0.00	0.00	0.0%	Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2020-21)	823,908.00			
Budget Year (2021-22)	200,000.00	(623,908.00)	-75.7%	Not Met
1st Subsequent Year (2022-23)	200,000.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	200,000.00	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. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

One-time funds were used to make a contribution to Fund 20 OPEB.

- 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.

- Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)
- If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2021
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds	30	21-8951	51	20,830,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

Bond Interest	30		51	9,730,699
TOTAL:				30,560,699

Type of Commitment (continued)	Prior Year (2020-21) Annual Payment (P & I)	Budget Year (2021-22) Annual Payment (P & I)	1st Subsequent Year (2022-23) Annual Payment (P & I)	2nd Subsequent Year (2023-24) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	1,445,000	1,345,000	965,000	845,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Bond Interest	812,704	708,766	654,967	617,675
Total Annual Payments:	2,257,704	2,053,766	1,619,967	1,462,675

Has total annual payment increased over prior year (2020-21)?

No

No

No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

No

- 2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

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

No

- b. Do benefits continue past age 65?

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:

Employees must have 20 years of District Service and be at least 55 years of age. Employees who enter District employment on or after July 1, 2017 have a maximum monthly coverage total of \$750/month for a maximum of 3 years. Employees hired before this date have coverage effective for 5 years and are eligible for the same contribution as current employee-only rates.

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

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

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

9,221,039.00
278,908.00
8,942,131.00
Actuarial
Jun 30, 2020

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
d. Number of retirees receiving OPEB benefits

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
0.00	0.00	0.00
188,060.00	400,000.00	400,000.00
280,000.00	280,000.00	280,000.00
35	35	35

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

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

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

No

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

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

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

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

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of certificated (non-management) full-time-equivalent (FTE) positions	230.3	247.0	247.0	247.0

Certificated (Non-management) Salary and Benefit Negotiations

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

Yes

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

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

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

--

Negotiations Settled

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

Apr 21, 2021

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

Yes

If Yes, date of Superintendent and CBO certification:

Mar 31, 2021

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

Yes

If Yes, date of budget revision board adoption:

Apr 21, 2021

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

--

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
2,318,434	2,318,434	2,318,434
71.0%	71.0%	71.0%
0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		
----	--	--

--

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
	216,940	197,711
	1.4%	1.3%

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

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

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

Certificated (Non-management) - Other

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

*2021-22 Step and column adjustments are calculated by QCC along with changes due to attrition and new hirings. It is not possible for the system to only

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of classified (non-management) FTE positions	204.3	214.0	214.0	214.0

Classified (Non-management) Salary and Benefit Negotiations

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

Yes

If Yes, and the corresponding public disclosure documents
have been filed with the COE, complete questions 2 and 3.If Yes, and the corresponding public disclosure documents
have not been filed with the COE, complete questions 2-5.

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

Negotiations Settled

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

Apr 21, 2021

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

Yes

If Yes, date of Superintendent and CBO certification:

Mar 31, 2021

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

Yes

If Yes, date of budget revision board adoption:

Apr 21, 2021

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2021-22)1st Subsequent Year
(2022-23)2nd Subsequent Year
(2023-24)Is the cost of salary settlement included in the budget and multiyear
projections (MYPs)?**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
1,430,824	1,430,824	1,430,824
79.0%	79.0%	79.0%
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

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
	58,061	84,643
	0.9%	1.3%

Classified (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?

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

Classified (Non-management) - Other

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

*2021-22 Step and column adjustments are calculated by QCC along with changes due to attrition and new hirings. It is not possible for the system to only

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of management, supervisor, and confidential FTE positions	25.0	27.0	27.0	27.0

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

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

Yes

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
57,212	0	0
2.4%	0.0%	0.0%

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

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

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
247,935	247,935	247,935
74.0%	74.0%	74.0%
0.0%	0.0%	0.0%

**Management/Supervisor/Confidential
Step and Column Adjustments**

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
	14,680	32,274
	0.6%	1.3%

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
No	No	No
0	0	0
0.0%	0.0%	0.0%

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 16, 2021

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)

Yes

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

No

A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

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

No

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

No

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

No

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

No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

ANNUAL BUDGET REPORT:
July 1, 2021 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: 8408 Watt Avenue Antelope, CA 95843
Date: June 02, 2021

Place: 4747 PFE Rd. Roseville, CA 95747
Date: June 09, 2021
Time: 6:00 p.m.

Adoption Date: June 16, 2021

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 (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment?		X
			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? • Adoption date of the LCAP or an update to the LCAP:		X
			Jun 16, 2021	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

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5/29/2021 12:21:39 PM

34-73973-0000000

July 1 Budget
2021-22 Budget
Technical Review Checks

Center Joint Unified

Sacramento County

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

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

IMPORT CHECKS

GENERAL LEDGER CHECKS

EFB-POSITIVE - (W) - Ending balance (Object 9792) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. NOTE: Negative ending balances in Fund 01 restricted resources will be offset against available reserves calculated in Form 01CS and Form MYP, which can negatively affect the criteria and standards.

EXCEPTION

FUND	RESOURCE	NEG. EFB
21	0000	-8,547,141.20

Explanation: The Fund 21 cash balance is held as Cash with Fiscal Agent and not considered revenue in our books. This fund will not have a negative balance at the end of the current or future fiscal years.

Total of negative resource balances for Fund 21 -8,547,141.20

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

EXCEPTION

FUND	RESOURCE	OBJECT	VALUE
21	0000	9790	-8,547,141.20

Explanation: The Fund 21 cash balance is held as Cash with Fiscal Agent and not considered revenue in our books. This fund will not have a negative balance at the end of the current or future fiscal years.

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2021 Financial Reporting Software - 2021.1.0
5/29/2021 12:19:39 PM

34-73973-0000000

July 1 Budget
2020-21 Estimated Actuals
Technical Review Checks

Center Joint Unified

Sacramento County

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

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

IMPORT CHECKS

GENERAL LEDGER CHECKS

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

FUND	RESOURCE	NEG. EFB
21	0000	-8,557,141.20

Explanation: The Fund 21 cash balance is held as Cash with Fiscal Agent and not considered revenue in our books. This fund will not have a negative balance at the end of the current or future fiscal years.

Total of negative resource balances for Fund 21 -8,557,141.20

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

FUND	RESOURCE	OBJECT	VALUE
21	0000	9135	-12,004,067.71

Explanation: The Fund 21 cash balance is held as Cash with Fiscal Agent and not considered revenue in our books. This fund will not have a negative balance at the end of the current or future fiscal years.

21	0000	9790	-8,557,141.20
----	------	------	---------------

Explanation: The Fund 21 cash balance is held as Cash with Fiscal Agent and not considered revenue in our books. This fund will not have a negative balance at the end of the current or future fiscal years.

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

Export Log
Period: July 1 Budget
Type of Export: Official

=====

LEA: 34-73973-0000000 Center Joint Unified

Official Check for LEA: 34-73973-0000000 is good

Export of USER General Ledger started at 5/29/2021 12:20:15 PM

OFFICIAL Header for LEA: 34-73973-0000000 Center Joint Unified
VERSION 2021.1.0

Fiscal Year: 2020-21
Type of Data: Estimated Actuals
Number of records exported in group 1: 1759

Fiscal Year: 2021-22
Type of Data: Budget
Number of records exported in group 2: 1312

Export USER General Ledger completed at 5/29/2021 12:20:16 PM

Export of Supplementals (USER ELEMENTs) started at 5/29/2021 12:20:16 PM

Fiscal Year: 2020-21
Type of Data: Estimated Actuals
Number of records exported in group 3: 459

Fiscal Year: 2021-22
Type of Data: Budget
Number of records exported in group 4: 2346

Export of Supplemental (USER ELEMENTs) completed at 5/29/2021 12:20:16 PM

Export of Explanations started at 5/29/2021 12:20:16 PM

Fiscal Year: 2020-21
Type of Data: Estimated Actuals
Number of records exported in group 5: 3

Fiscal Year: 2021-22
Type of Data: Budget
Number of records exported in group 6: 2

Export of Explanations completed at 5/29/2021 12:20:16 PM

Export of TRC Log started at 5/29/2021 12:20:16 PM

Fiscal Year: 2020-21
Type of Data: Estimated Actuals
Number of records exported in group 7: 56

Fiscal Year: 2021-22
Type of Data: Budget
Number of records exported in group 8: 55

Export of TRC Log completed at 5/29/2021 12:20:16 PM

OFFICIAL END for LEA: 34-73973-0000000 Center Joint Unified

Exported to file: C:\SACS2021\Official\34739730000000BS1.DAT

End of Official Export Process

Summary Tab

Center Joint Unified (73973) - 2021-22 Budget		5.24.21							
	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%	2.48%	3.11%	3.54%	0.00%	0.00%	
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	\$35,893,316	\$35,752,671	\$36,994,004	\$38,437,966	\$38,571,978	\$38,705,991	
Grade Span Adjustment	1,312,999	1,312,999	1,379,632	1,376,016	1,422,711	1,478,314	1,482,281	1,486,247	
Supplemental Grant	4,795,551	4,839,541	5,215,232	5,313,858	5,518,946	5,720,003	5,724,554	5,729,806	
Concentration Grant	2,233,169	2,343,143	2,788,017	3,074,255	3,232,766	3,323,030	3,296,466	3,271,648	
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	\$43,159,223	\$45,777,438	\$46,018,041	\$47,669,668	\$49,460,554	\$49,576,520	\$49,694,933	
Miscellaneous Adjustments	-	-	-	-	-	-	-	-	
Economic Recovery Target	-	-	-	-	-	-	-	-	
Additional State Aid	-	-	-	-	-	-	-	-	
Total LCFF Entitlement	43,005,259	43,159,223	45,777,438	46,018,041	47,669,668	49,460,554	49,576,520	49,694,933	
LCFF Entitlement Per ADA	\$ 10,450	\$ 10,487	\$ 11,123	\$ 11,538	\$ 11,910	\$ 12,315	\$ 12,301	\$ 12,287	
Components of LCFF By Object Code									
State Aid (Object Code 8011)	\$ 30,954,117	\$ 24,971,683	\$ 27,590,642	\$ 28,083,513	\$ 29,707,331	\$ 31,470,406	\$ 31,558,561	\$ 31,649,163	
EPA (for LCFF Calculation purposes)	\$ 3,500,251	\$ 8,175,325	\$ 8,174,765	\$ 7,922,497	\$ 7,950,306	\$ 7,978,117	\$ 8,005,928	\$ 8,033,739	
Local Revenue Sources:									
Property Taxes (Object 8021 to 8089)	\$ 8,550,891	\$ 10,012,215	\$ 10,012,031	\$ 10,012,031	\$ 10,012,031	\$ 10,012,031	\$ 10,012,031	\$ 10,012,031	
In-Lieu of Property Taxes (Object Code 8096)	-	-	-	-	-	-	-	-	
Property Taxes net of In-Lieu	\$ 8,550,891	\$ 10,012,215	\$ 10,012,031	\$ 10,012,031	\$ 10,012,031	\$ 10,012,031	\$ 10,012,031	\$ 10,012,031	
TOTAL FUNDING	43,005,259	43,159,223	45,777,438	46,018,041	47,669,668	49,460,554	49,576,520	49,694,933	
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	43,159,223	45,777,438	46,018,041	47,669,668	49,460,554	49,576,520	49,694,933	

SUMMARY OF EPA									
% of Adjusted Revenue Limit - Annual	16.13801139%	37.69258175%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%
% of Adjusted Revenue Limit - P-2	16.08698870%	37.69258175%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%
EPA (for LCFF Calculation purposes)	\$ 3,500,251	\$ 8,175,325	\$ 8,174,765	\$ 7,922,497	\$ 7,950,306	\$ 7,978,117	\$ 8,005,928	\$ 8,033,739	\$ 8,033,739
EPA, Current Year (Object Code 8012)	\$ 3,500,251	\$ 8,175,325	\$ 8,174,765	\$ 7,922,497	\$ 7,950,306	\$ 7,978,117	\$ 8,005,928	\$ 8,033,739	\$ 8,033,739
(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) - 2021-22 Budget		5.24.21							
	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	\$ 37,272,948	\$ 37,128,687	\$ 38,416,715	\$ 39,916,280	\$ 40,054,259	\$ 40,192,238	
Supplemental and Concentration Grant funding in the LCAP year	\$ 7,028,720	\$ 7,182,684	\$ 8,003,249	\$ 8,388,113	\$ 8,751,712	\$ 9,043,033	\$ 9,021,020	\$ 9,001,454	
Percentage to Increase or Improve Services	19.81%	20.25%	21.47%	22.59%	22.78%	22.65%	22.52%	22.40%	
SUMMARY OF STUDENT POPULATION									
Unduplicated Pupil Population									
Enrollment	4,258	4,154	4,084	4,099	4,114	4,129	4,144	4,159	
COE Enrollment	93	97	97	97	97	97	97	97	
Total Enrollment	4,351	4,251	4,181	4,196	4,211	4,226	4,241	4,256	
Unduplicated Pupil Count	2,868	2,959	2,959	2,962	2,965	2,968	2,971	2,974	
COE Unduplicated Pupil Count	53	52	52	52	52	52	52	52	
Total Unduplicated Pupil Count	2,921	3,011	3,011	3,014	3,017	3,020	3,023	3,026	
Rolling %, Supplemental Grant	67.5900%	68.2100%	69.9600%	71.5600%	71.8300%	71.6500%	71.4600%	71.2800%	
Rolling %, Concentration Grant	67.5900%	68.2100%	69.9600%	71.5600%	71.8300%	71.6500%	71.4600%	71.2800%	

Summary Tab

Center Joint Unified (73973) - 2021-22 Budget		5.24.21							
	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	1,180.20	1,183.20	1,186.20	1,189.20	1,192.20	
Grades 4-6	892.36	899.57	899.57	857.57	860.17	862.77	865.37	867.97	
Grades 7-8	613.01	613.78	613.78	543.78	547.87	551.95	556.04	560.12	
Grades 9-12	1,262.12	1,269.98	1,269.98	1,294.98	1,299.29	1,303.61	1,307.92	1,312.24	
LCFF Subtotal	4,008.05	4,017.53	4,017.53	3,876.53	3,890.53	3,904.53	3,918.53	3,932.53	
NSS	-	-	-	-	-	-	-	-	
Combined Subtotal	4,008.05	4,017.53	4,017.53	3,876.53	3,890.53	3,904.53	3,918.53	3,932.53	
Current Year ADA									
Grades TK-3	1,234.20	1,234.20	1,180.20	1,183.20	1,186.20	1,189.20	1,192.20	1,195.20	
Grades 4-6	899.57	899.57	857.57	860.17	862.77	865.37	867.97	870.57	
Grades 7-8	613.78	613.78	543.78	547.87	551.95	556.04	560.12	564.21	
Grades 9-12	1,269.98	1,269.98	1,294.98	1,299.29	1,303.61	1,307.92	1,312.24	1,316.55	
LCFF Subtotal	4,017.53	4,017.53	3,876.53	3,890.53	3,904.53	3,918.53	3,932.53	3,946.53	
NSS	-	-	-	-	-	-	-	-	
Combined Subtotal	4,017.53	4,017.53	3,876.53	3,890.53	3,904.53	3,918.53	3,932.53	3,946.53	
Change in LCFF ADA (excludes NSS ADA)	9.48	-	(141.00)	14.00	14.00	14.00	14.00	14.00	
	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	1,183.20	1,186.20	1,189.20	1,192.20	1,195.20	
Grades 4-6	899.57	899.57	899.57	860.17	862.77	865.37	867.97	870.57	
Grades 7-8	613.78	613.78	613.78	547.87	551.95	556.04	560.12	564.21	
Grades 9-12	1,269.98	1,269.98	1,269.98	1,299.29	1,303.61	1,307.92	1,312.24	1,316.55	
Subtotal	4,017.53	4,017.53	4,017.53	3,890.53	3,904.53	3,918.53	3,932.53	3,946.53	
	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	7.59	7.59	7.59	7.59	7.59	7.59	
Grades 4-6	6.96	6.96	6.96	6.96	6.96	6.96	6.96	6.96	
Grades 7-8	43.36	43.36	43.36	43.36	43.36	43.36	43.36	43.36	
Grades 9-12	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	
Subtotal	97.91	97.91	97.91	97.91	97.91	97.91	97.91	97.91	
ACTUAL ADA (Current Year Only)									
Grades TK-3	1,241.79	1,241.79	1,187.79	1,190.79	1,193.79	1,196.79	1,199.79	1,202.79	
Grades 4-6	906.53	906.53	864.53	867.13	869.73	872.33	874.93	877.53	
Grades 7-8	657.14	657.14	587.14	591.23	595.31	599.40	603.48	607.57	
Grades 9-12	1,309.98	1,309.98	1,334.98	1,339.29	1,343.61	1,347.92	1,352.24	1,356.55	
Total Actual ADA	4,115.44	4,115.44	3,974.44	3,988.44	4,002.44	4,016.44	4,030.44	4,044.44	
TOTAL FUNDED ADA									
Grades TK-3	1,241.79	1,241.79	1,241.79	1,190.79	1,193.79	1,196.79	1,199.79	1,202.79	
Grades 4-6	906.53	906.53	906.53	867.13	869.73	872.33	874.93	877.53	
Grades 7-8	657.14	657.14	657.14	591.23	595.31	599.40	603.48	607.57	
Grades 9-12	1,309.98	1,309.98	1,309.98	1,339.29	1,343.61	1,347.92	1,352.24	1,356.55	
Total	4,115.44	4,115.44	4,115.44	3,988.44	4,002.44	4,016.44	4,030.44	4,044.44	
Funded Difference (Funded ADA less Actual ADA)	-	-	141.00	-	-	-	-	-	

Summary Tab

Center Joint Unified (73973) - 2021-22 Budget		5.24.21							
		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	\$ 10,225	\$ 10,852	\$ 11,223	\$ 11,591	\$ 11,990	\$ 11,977	\$ 11,964
Grades 4-6	\$	9,367	\$ 9,401	\$ 9,978	\$ 10,320	\$ 10,657	\$ 11,023	\$ 11,011	\$ 11,000
Grades 7-8	\$	9,645	\$ 9,680	\$ 10,274	\$ 10,626	\$ 10,974	\$ 11,350	\$ 11,338	\$ 11,327
Grades 9-12	\$	11,469	\$ 11,510	\$ 12,216	\$ 12,634	\$ 13,047	\$ 13,496	\$ 13,481	\$ 13,467
Base Grants									
Grades TK-3	\$	7,702	\$ 7,702	\$ 8,092	\$ 8,293	\$ 8,551	\$ 8,854	\$ 8,854	\$ 8,854
Grades 4-6	\$	7,818	\$ 7,818	\$ 8,214	\$ 8,418	\$ 8,680	\$ 8,987	\$ 8,987	\$ 8,987
Grades 7-8	\$	8,050	\$ 8,050	\$ 8,458	\$ 8,668	\$ 8,938	\$ 9,254	\$ 9,254	\$ 9,254
Grades 9-12	\$	9,329	\$ 9,329	\$ 9,802	\$ 10,045	\$ 10,357	\$ 10,724	\$ 10,724	\$ 10,724
Grade Span Adjustment									
Grades TK-3	\$	801	\$ 801	\$ 842	\$ 862	\$ 889	\$ 921	\$ 921	\$ 921
Grades 9-12	\$	243	\$ 243	\$ 255	\$ 261	\$ 269	\$ 279	\$ 279	\$ 279
Prorated Base, Supplemental and Concentration Rate per ADA									
Grades TK-3	\$	8,503	\$ 8,503	\$ 8,934	\$ 9,155	\$ 9,440	\$ 9,775	\$ 9,775	\$ 9,775
Grades 4-6	\$	7,818	\$ 7,818	\$ 8,214	\$ 8,418	\$ 8,680	\$ 8,987	\$ 8,987	\$ 8,987
Grades 7-8	\$	8,050	\$ 8,050	\$ 8,458	\$ 8,668	\$ 8,938	\$ 9,254	\$ 9,254	\$ 9,254
Grades 9-12	\$	9,572	\$ 9,572	\$ 10,057	\$ 10,306	\$ 10,626	\$ 11,003	\$ 11,003	\$ 11,003
Prorated Base Grants									
Grades TK-3	\$	7,702	\$ 7,702	\$ 8,092	\$ 8,293	\$ 8,551	\$ 8,854	\$ 8,854	\$ 8,854
Grades 4-6	\$	7,818	\$ 7,818	\$ 8,214	\$ 8,418	\$ 8,680	\$ 8,987	\$ 8,987	\$ 8,987
Grades 7-8	\$	8,050	\$ 8,050	\$ 8,458	\$ 8,668	\$ 8,938	\$ 9,254	\$ 9,254	\$ 9,254
Grades 9-12	\$	9,329	\$ 9,329	\$ 9,802	\$ 10,045	\$ 10,357	\$ 10,724	\$ 10,724	\$ 10,724
Prorated Grade Span Adjustment									
Grades TK-3	\$	801	\$ 801	\$ 842	\$ 862	\$ 889	\$ 921	\$ 921	\$ 921
Grades 9-12	\$	243	\$ 243	\$ 255	\$ 261	\$ 269	\$ 279	\$ 279	\$ 279
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	\$ 1,831	\$ 1,888	\$ 1,955	\$ 1,955	\$ 1,955
Grades 4-6	\$	1,564	\$ 1,564	\$ 1,643	\$ 1,684	\$ 1,736	\$ 1,797	\$ 1,797	\$ 1,797
Grades 7-8	\$	1,610	\$ 1,610	\$ 1,692	\$ 1,734	\$ 1,788	\$ 1,851	\$ 1,851	\$ 1,851
Grades 9-12	\$	1,914	\$ 1,914	\$ 2,011	\$ 2,061	\$ 2,125	\$ 2,201	\$ 2,201	\$ 2,201
Actual - 1.00 ADA, Local UPP as follows:									
Grades TK-3	\$	1,149	\$ 1,160	\$ 1,250	\$ 1,310	\$ 1,356	\$ 1,401	\$ 1,397	\$ 1,394
Grades 4-6	\$	1,057	\$ 1,067	\$ 1,149	\$ 1,205	\$ 1,247	\$ 1,288	\$ 1,284	\$ 1,281
Grades 7-8	\$	1,088	\$ 1,098	\$ 1,183	\$ 1,241	\$ 1,284	\$ 1,326	\$ 1,323	\$ 1,319
Grades 9-12	\$	1,294	\$ 1,306	\$ 1,407	\$ 1,475	\$ 1,527	\$ 1,577	\$ 1,573	\$ 1,569
Concentration Grant (>55% population)									
Maximum - 1.00 ADA, 100% UPP		50%	50%	50%	50%	50%	50%	50%	50%
Grades TK-3	\$	4,252	\$ 4,252	\$ 4,467	\$ 4,578	\$ 4,720	\$ 4,888	\$ 4,888	\$ 4,888
Grades 4-6	\$	3,909	\$ 3,909	\$ 4,107	\$ 4,209	\$ 4,340	\$ 4,494	\$ 4,494	\$ 4,494
Grades 7-8	\$	4,025	\$ 4,025	\$ 4,229	\$ 4,334	\$ 4,469	\$ 4,627	\$ 4,627	\$ 4,627
Grades 9-12	\$	4,786	\$ 4,786	\$ 5,029	\$ 5,153	\$ 5,313	\$ 5,502	\$ 5,502	\$ 5,502
Actual - 1.00 ADA, Local UPP >55% as follows:									
Grades TK-3	\$	535	\$ 562	\$ 668	\$ 758	\$ 794	\$ 814	\$ 804	\$ 796
Grades 4-6	\$	492	\$ 516	\$ 614	\$ 697	\$ 730	\$ 748	\$ 740	\$ 732
Grades 7-8	\$	507	\$ 532	\$ 633	\$ 718	\$ 752	\$ 770	\$ 762	\$ 753
Grades 9-12	\$	603	\$ 632	\$ 752	\$ 853	\$ 894	\$ 916	\$ 906	\$ 896

Center Joint Unified (73973) - 2021-22 Budget

Charts and Graphs

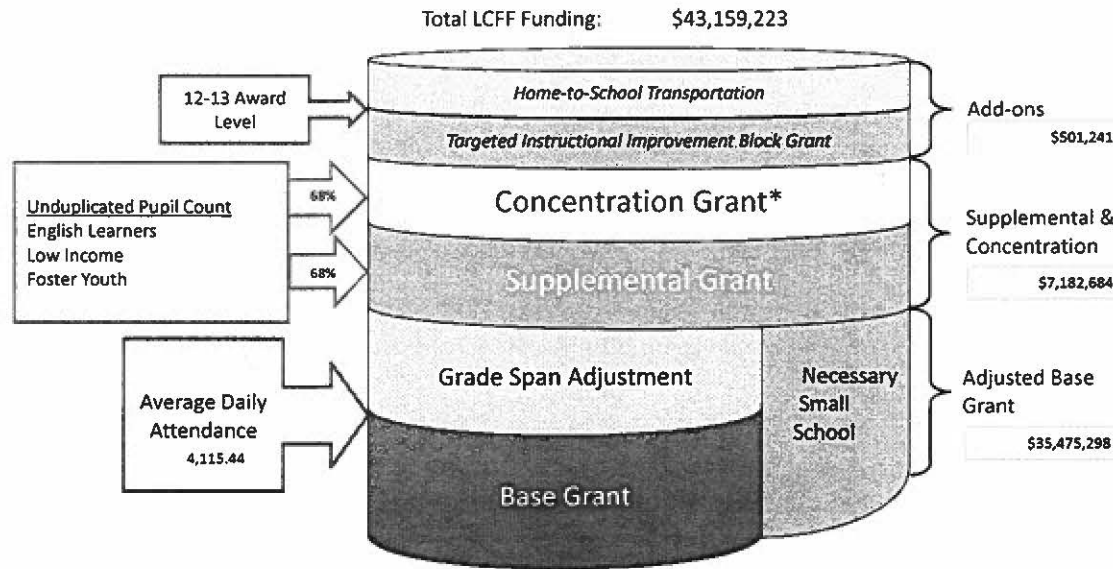
Charts and graphs provided on this tab represent one computational methodology and are not intended to set or communicate any standards of the California Department of Education (CDE) or the Fiscal Crisis and Management Assistance Team (FCMAT). The Graphs tab remains unprotected to allow editing for local standards.

2020-21

Change the fiscal year here to update all of the charts and graphics on this page that only display one fiscal year.

Components of LCFF Entitlement

	2020-21	
Base Grant	\$ 34,162,299	4,115.44 ADA
Grade Span Adjustment	\$ 1,312,999	\$ 35,475,298 Adjusted Base Grant
Supplemental Grant	\$ 4,839,541 68%	
Concentration Grant	\$ 2,343,143 68%	\$ 7,182,684 Supplemental & Concentration
Add-ons: Targeted Instructional Improvement Block Grant	\$ 231,213	
Add-ons: Home-to-School Transportation	\$ 270,028	
Add-ons: Small School District Bus Replacement Program	\$ -	\$ 501,241 Add-ons
Total	\$ 43,159,223	\$ 43,159,223



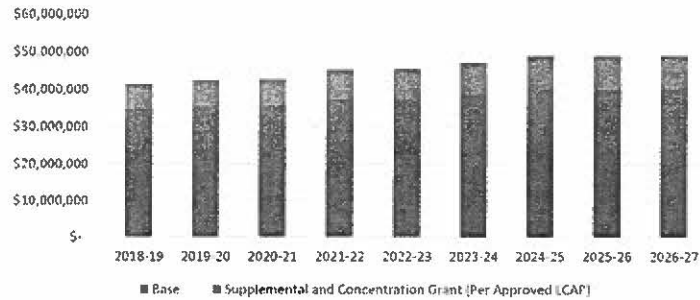
* Unduplicated Pupil Percentage must be above 55% to receive Concentration Grant funding

Center Joint Unified (73973) - 2021-22 Budget

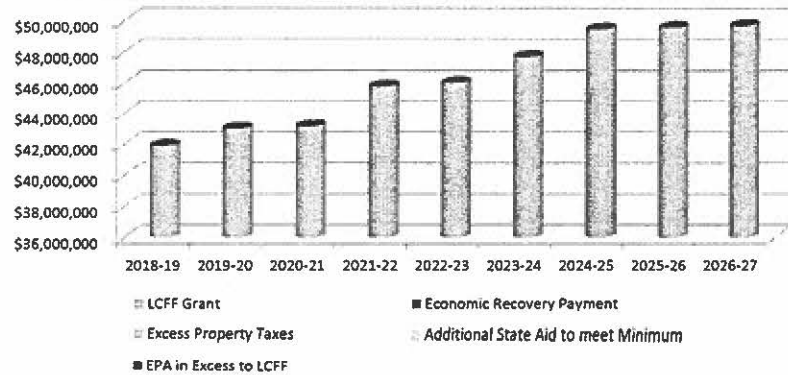
Charts and Graphs

Minimum Proportionality Analysis										
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Base	\$ 34,657,387	\$ 35,475,298	\$ 35,475,298	\$ 37,272,948	\$ 37,128,687	\$ 38,416,715	\$ 39,916,280	\$ 40,054,259	\$ 40,192,238	
Supplemental and Concentration Grant (Per Approved LCAP)	6,735,663	7,028,720	7,182,684	8,003,249	8,388,113	8,751,712	9,043,033	9,021,020	9,001,454	
Total	\$ 41,894,291	\$ 43,005,259	\$ 43,159,223	\$ 45,777,438	\$ 46,018,041	\$ 47,669,668	\$ 49,460,554	\$ 49,576,520	\$ 49,694,933	

Base vs. Supplemental/Concentration Allocation



Funding Sources										
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Excess Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Additional State Aid to meet Minimum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
EPA in Excess to LCFF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Economic Recovery Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LCFF Grant	\$ 41,894,291	\$ 43,005,259	\$ 43,159,223	\$ 45,777,438	\$ 46,018,041	\$ 47,669,668	\$ 49,460,554	\$ 49,576,520	\$ 49,694,933	
Total General Purpose Funding	\$ 41,894,291	\$ 43,005,259	\$ 43,159,223	\$ 45,777,438	\$ 46,018,041	\$ 47,669,668	\$ 49,460,554	\$ 49,576,520	\$ 49,694,933	
Verification to Total LCFF Funding (Summary tab)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

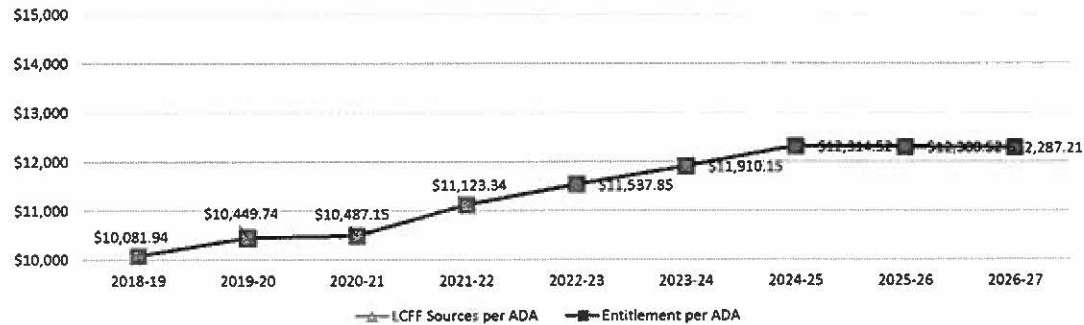


LCFF Entitlement and Funding Sources before COE Transfer, Choice and Charter Supplemental

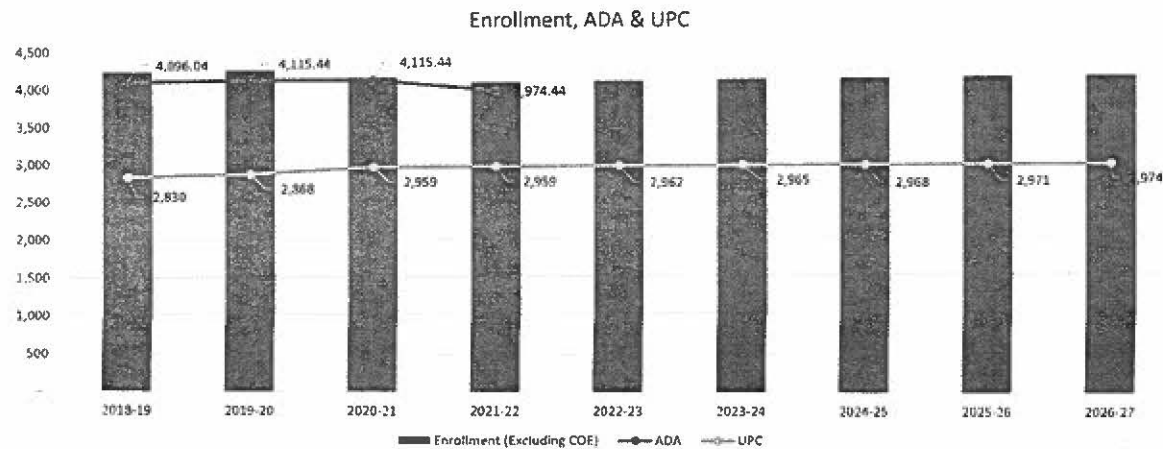
Center Joint Unified (73973) - 2021-22 Budget

Charts and Graphs

LCFF Entitlement per ADA										
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Funded ADA	4,155.38	4,115.44	4,115.44	4,115.44	3,988.44	4,002.44	4,016.44	4,030.44	4,044.44	
LCFF Sources per ADA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Net Change per ADA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Net Percent Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated LCFF Entitlement per ADA	\$ 10,081.94	\$ 10,449.74	\$ 10,487.15	\$ 11,123.34	\$ 11,537.85	\$ 11,910.15	\$ 12,314.52	\$ 12,300.52	\$ 12,287.21	
Net Change per ADA		\$ 367.80	\$ 37.41	\$ 636.19	\$ 414.51	\$ 372.30	\$ 404.37	\$ (14.01)	\$ (13.30)	
Net Percent Change		3.65%	0.36%	6.07%	3.73%	3.23%	3.40%	-0.11%	-0.11%	



Student Summary									
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Enrollment (Excluding COE)	4,229	4,258	4,154	4,084	4,099	4,114	4,129	4,144	4,159
UPC	2,830	2,868	2,959	2,959	2,962	2,965	2,968	2,971	2,974
ADA	4,096.04	4,115.44	4,115.44	3,974.44	3,988.44	4,002.44	4,016.44	4,030.44	4,044.44



CENTER JUSD

Preliminary Budget Public Hearing
Budget and Estimated Actuals as of May 25, 2021
Presented June 9, 2021

Governor's May Revise

- 5.07% LCFF COLA increase (3.84% proposed in January)
- 4.05% Special Education increase
- TK expansion to all four-year olds by 2024-25
- The June 2022 apportionment will be deferred to July 2022.
- No pension/tax relief included
 - STRS increases 0.77%; PERS increases 2.21%; SUI increases 1.18%

Cap on Local Reserves

- The state is required to set aside \$4.6 billion in the Public School System Stabilization Account. The reserve amount exceeds 3% of the K-12 portion of the Proposition 98 minimum guarantee, which triggers the state's school district reserve cap starting in 2022-23 limiting how much K-12 districts can maintain in their local reserves. Absent new legislation on this topic, CJUSD's reserve will be capped at 10%.

Relief Funds, Round 1 Update

- CARES Act Elementary and Secondary School Emergency Relief (ESSER I)
 - \$997,792
 - Fully expended
- Coronavirus Response and Relief Supplemental Appropriations Act Elementary and Secondary School Emergency Relief (ESSER II)
 - \$4,816,649
 - Approximately \$250,000 expended
- Governor's Emergency Education Relief (GEER)
 - \$304,527
 - \$96,165 balance

Relief Funds, Round 1 Update (cont.)

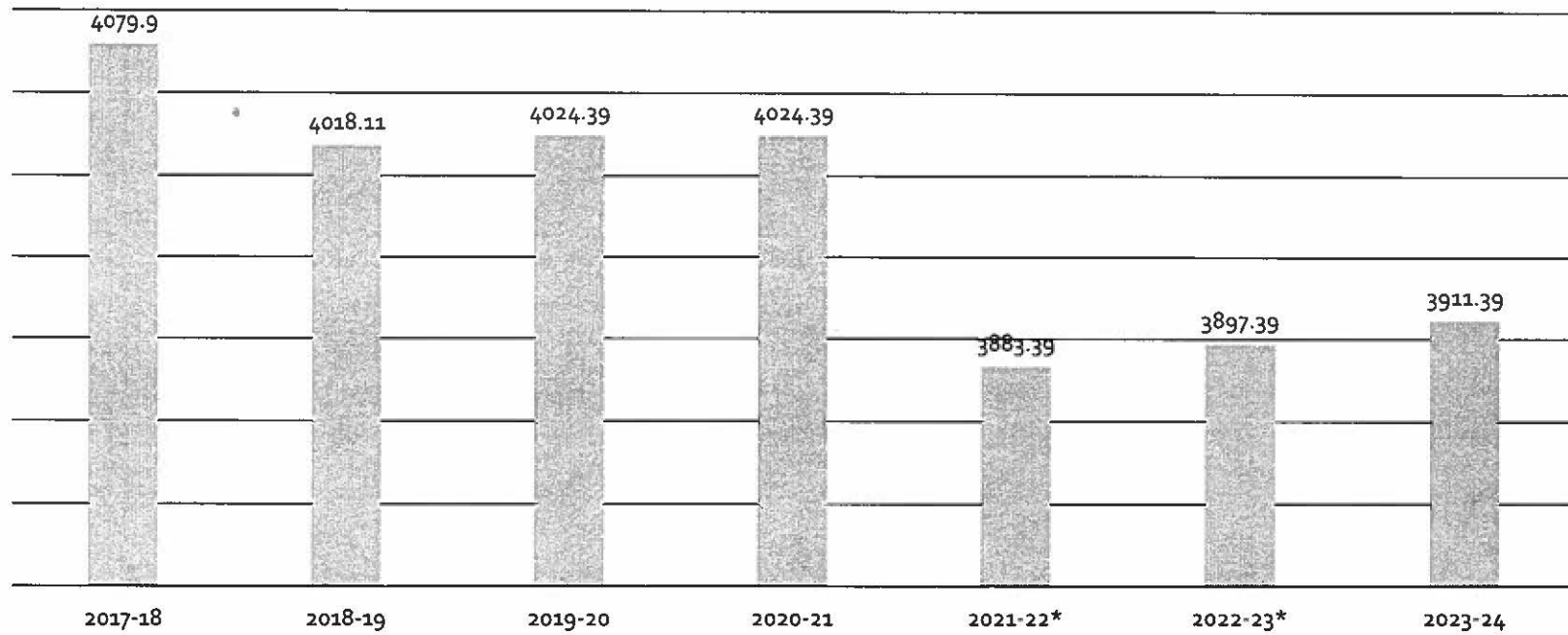
- CARES Act Coronavirus Relief (CRF)
 - \$3,282,823
 - Fully expended
- CA General Fund P98
 - \$358,546
 - Fully expended
- CA COVID Relief
 - \$70,372
 - \$5,000 balance (must be spent by 6/30/31)

Relief Funds, Round 2

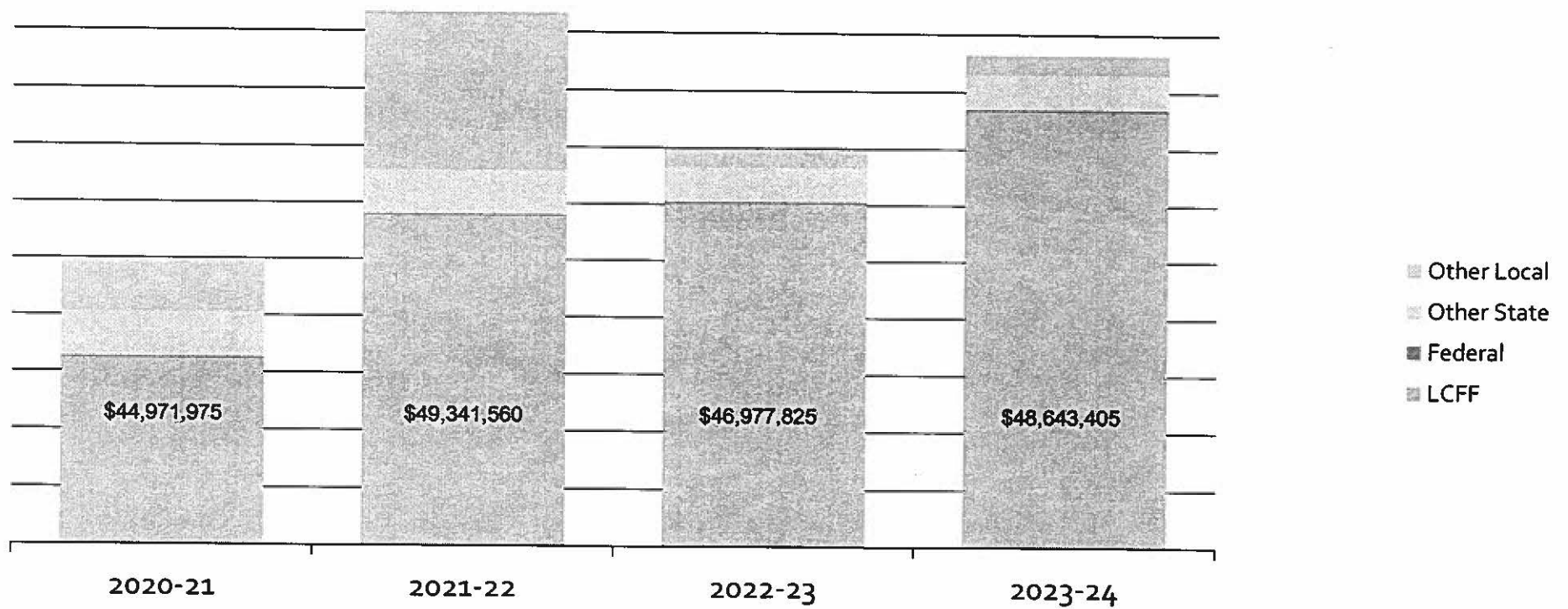
- American Rescue Plan - Elementary and Secondary School Emergency Relief (ESSER III)
 - Federal Revenue
 - \$10,998,263 preliminary allocation
 - \$0 included in 2021-22 Budget
 - Expended by 9/30/24
- In-Person Instruction Incentive
 - State Revenue
 - \$1,386,359
 - \$1,102,931 is included in the 2021-22 Budget
 - Expended by 8/31/22
- Expanded Learning Opportunities
 - State Revenue
 - \$3,192,113
 - \$2,052,276 is included in the 2021-22 Budget
 - Expended by 8/31/22

District Total ADA

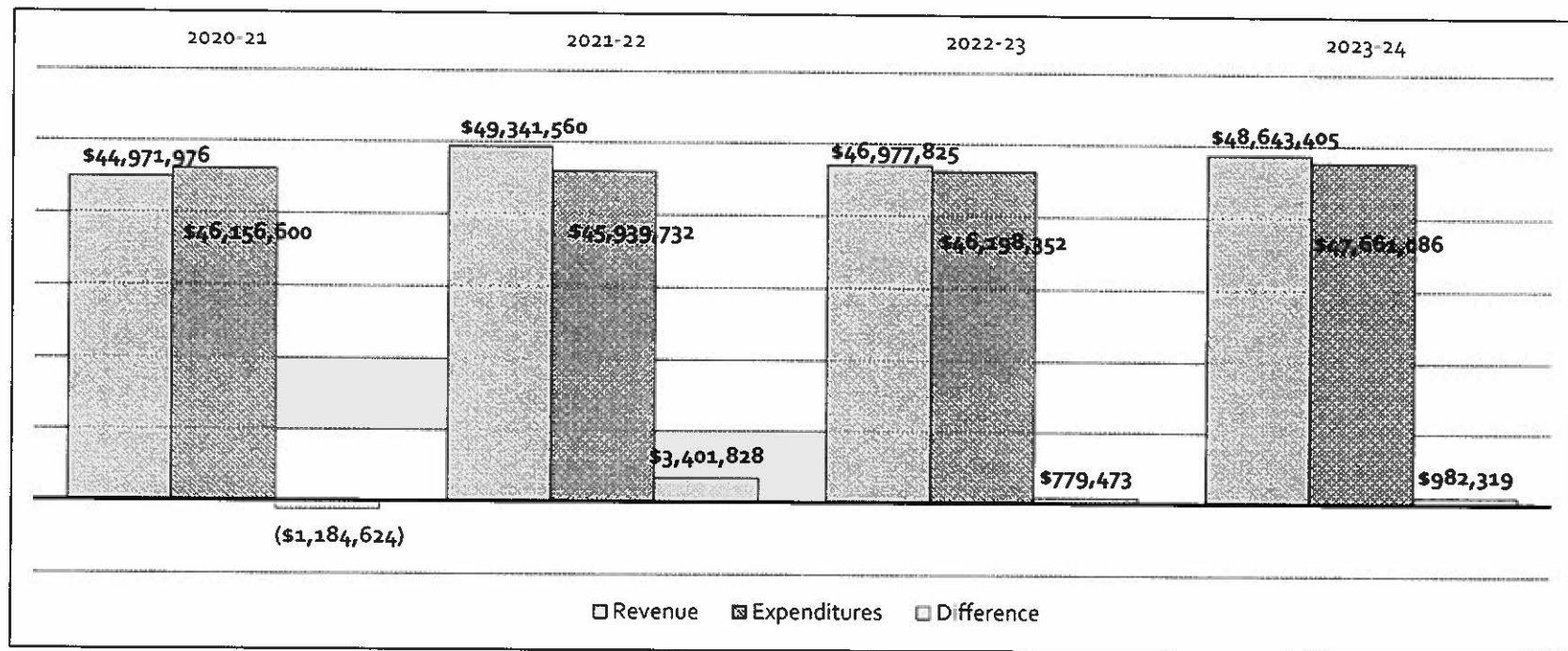
*Projected ACTUAL



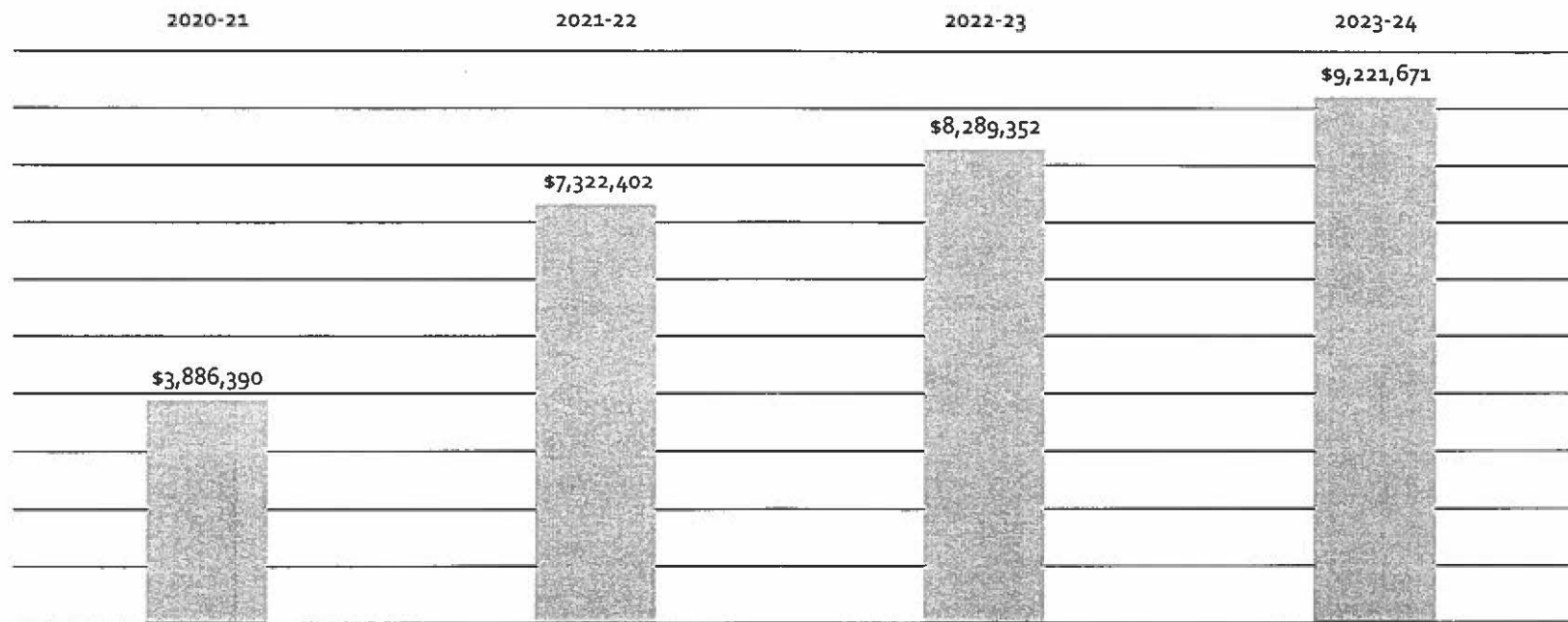
Total Unrestricted Revenue



Unrestricted Revenue v. Expenditures/Contributions/Transfers



Spendable GF Unrestricted Ending Fund Balance



Other Funds

Projected 2021-22 Ending Fund Balance

- Fund 17: \$2,483,622
- Other Postemployment Benefits (OPEB)
 - \$1,651,601 in Fund 20: Special Reserve for OPEB
 - \$345,007 in Trust

Site Budgets

- Elementary Schools
 - General Fund (GF) Budget: \$50/student
 - Stipends: 3-8 stipends depending on enrollment
 - Title I: ~\$465/student
 - Lottery: \$35/student
- Wilson C. Riles
 - GF Budget: \$75/student
 - Stipends: 25 stipends = \$34,950
 - Athletics: \$3,500 + cost of stipends (negotiated, in contract) = \$34,658
 - Title I: ~\$465/student
 - Lottery: \$40/student

Site Budgets

- Center High School
 - GF Budget: \$100/student
 - Graduation: \$5,250
 - Theater: \$7,500
 - Every 15 Minutes: \$5,000
 - WASC: varies
 - Stipends: 27 stipends = \$79,174
 - Athletics: \$120,000 + stipends = \$336,629
 - Lottery: \$40/student
- McClellan High School
 - GF Budget: \$100/student (minimum \$7,500)
 - Stipends: 1 stipend
 - Athletics: \$250 + stipends = \$13,042
 - Title I: ~\$465/student
 - Comprehensive Support and Improvement (CSI): \$177,547
 - Lottery: \$40/student

Department Budgets

(Unrestricted and Restricted Funding)

- Family Resource Center: \$437,777
- Special Education: \$4,491,636
- Curriculum and Instruction: \$1,806,086
- Health Services: \$837,583
- Maintenance: \$3,645,904
- Student Services: \$2,000
- Personnel: \$479,681
- Superintendent/Board: \$485,543
- Business/Districtwide: \$5,576,167

Department Budgets

(Unrestricted and Restricted Funding)

- Custodial: \$242,508
- Transportation: \$1,592,790
- Warehouse: \$129,364
- Technology: \$676,536
- Summer School: \$732,606

Program Budgets

- GATE: \$30,000
- Safe School Ambassadors: \$3,830/participating site
- Districtwide Technology: \$100,000 (typically \$400,000; however, Relief Funds will be used until they are expended)
- Library: \$1/student