



 *La Habra City
School District*

BOARD OF EDUCATION - REGULAR MEETING

AGENDA

District Office - Board Room
500 N. Walnut Street, La Habra, CA 90631

Teleconference - Government Code 54953.B
Las Gaviotas Rentals
Escenica Ensenada - Tijuana 41.5,
Playas de Rosarito 22713

Thursday, June 23, 2022 06:00 PM

4:30 p.m. - Work/Study Session

5:30 p.m. - Closed Session

6:00 p.m. – Call to Order/Regular Meeting
(Meetings are recorded for use in official minutes)

1. Work/Study Session

Start time: 04:30 PM

Assistant Superintendent of Educational Services, Sheryl Tecker, will present on the Universal PreKindergarten Plan.

2. Formal Call to Order

Start time: 05:30 PM

3. Adjourn to Closed Session

4. Closed Session

a. Public Employee Discipline/Dismissal/Release/Personnel Matters
Government Code Sections 54954.5(d), 54957

b. Office of Administrative Hearing (OAH)
Case #2022050555

5. Second Call to Order

Start time: 06:00 PM

- Welcome

- Pledge of Allegiance

6. Report from Closed Session

7. Action Item: Adoption of Agenda (Action)

Motion_____ Second_____ Roll Call_____

8. Action Item: Approval of Minutes of the Regular Meeting of June 9, 2022 (Action)

Motion_____ Second_____ Roll Call_____

9. Correspondence: Clerk of the Board

10. Public Comment

Members of the audience may address the Board of Education on agenda items during consideration of that item and items not on the agenda that are within the Board's subject matter jurisdiction. Speaking time is limited to three (3) minutes per speaker with a maximum of twenty (20) minutes per topic. Persons wishing to address the Board should complete and submit a Presentation Card, available on the table near the hallway door. The Presentation Card must be completed and given to the Secretary prior to the meeting. Matters not on the agenda may neither be acted upon nor discussed by the Board, but will be researched and responded to in any one of the following ways: 1) by telephone after research; 2) by mail after research; or 3) at a subsequent Board meeting as an agenda item.

11. CONSENT CALENDAR (Action)

Motion_____ Second_____ Roll Call_____

a. EDUCATIONAL SERVICES (Consent Agenda)

1. Contract Reports - Educational Services

[Educational Services \(p. 5\)](#)

2. Staff Development

[Staff Development \(p. 6\)](#)

b. BUSINESS SERVICES (Consent Agenda)

1. Contract Reports - Business Services

[Business Services \(p. 7\)](#)

2. Expenditures Report

[Expenditures \(p. 8\)](#)

3. Field Contracts

[Field Contracts \(p. 9\)](#)

c. PERSONNEL SERVICES (Consent Agenda)

1. Separations/New Hires

[Separations \(p. 10\)](#)

[New Hires \(p. 11\)](#)

2. Change of Status

3. Leave of Absence

Leave of Absence (p. 13)

12. BUSINESS MATTERS

a. Action Item: Approval of Annual Budget 2022-23 (Action)

Trustees are requested to approve the annual budget for 2022-23, including the Board's commitment to fiscal solvency per the attachment.

Motion_____ Second_____ Roll Call_____

Budget Adoption Memo 2022-23 (p. 14)

22-23 Budget Proposed (p. 15)

b. Action Item: Approval of Resolution #9-2022 - Education Protection Act (Action)

Trustees are requested to approve Resolution #9-2022 as attached, to determine the expenditures funded by the Education Protection Account (EPA) in 2022-23. The EPA was established with the approval of Proposition 30 in the November 2012 election and is a component of the Local Control Funding Formula (LCFF) per the attachment.

Motion_____ Second_____ Roll Call_____

EPA Memo (p. 148)

EPA Resolution 9-2022 (p. 149)

2022 EPA (p. 152)

c. Action Item: Authorization to Participate in Piggyback Bid for Bread & Tortilla Products

Trustees are requested to approve the piggyback option of the RFP #CJNA-2021-22-Bread awarded to Gold Star Foods for the 2022-23 school year. This RFP is sponsored by the Colton Joint Unified School District.

Motion_____ Second_____ Roll Call_____

Bread Board Approval 2022-2023 (p. 153)

d. Action Item: Authorization to Participate in Piggyback Bid for Produce (Action)

Trustees are requested to approve the piggyback option of the RFP #CJNS-2021-22 Produce, awarded to Gold Star Foods for the 2022-23 school year. The RFP is sponsored by the Colton Joint Unified School District.

Motion_____ Second_____ Roll Call_____

Produce Board Approval 2022-2023 (p. 154)

e. Action Item: Authorization to Participate in Piggyback Bid for Distribution of Processed USDA Commodity, Commercial, Snack and Beverage Products (Action)

Trustees are requested to approve the piggyback option of the RFP# 20/21-01NS, South OC Purchasing Group - Processed USDA Commodity, Commercial, Snack and Beverage Products to Gold Star Foods for the 2022-23 school year. Effective dates are July 1, 2022 through June 30, 2023.

Motion_____Second_____Roll Call_____

[Frozen, Refrig, Dry Board Approval 2022- 2023 \(p. 155\)](#)

- f. **Action Item: Approval of School Resource Officer Program for the 2022-23 School Year** (Action)

Trustees are requested approve the School Resource Officer Program for the 2022-23 School Year.

Motion_____Second_____Roll Call_____

[School Resource Officer Memo \(p. 156\)](#)

[SRO Amendment \(p. 157\)](#)

13. INSTRUCTION AND PERSONNEL

- a. **Action Item: Approval of Local Control Accountability Plan** (Action)

Trustees are requested to approve the Local Control Accountability Plan.

Motion_____Second_____Roll Call_____

[LCAP 2022-2023 Board Memo \(p. 159\)](#)

[LCAP \(p. 160\)](#)

- b. **Action Item: Approval of Science Program** (Action)

Motion_____Second_____Roll Call_____

[Science Instructional Materials Adoption TK-5 \(p. 279\)](#)

- c. **Information Item: Universal PreKindergarten Plan** (Information)

Board of Trustees are being presented for consideration the Universal PreKindergarten Plan to be eligible for grant funding.

[UPK Plan Agenda Memo \(p. 280\)](#)

[UPK \(p. 281\)](#)

14. Board/Superintendent Comments:

15. Adjournment

Motion_____Second_____Roll Call_____

16. NEXT BOARD MEETING:

The next regular meeting of the Board of Education is scheduled for August 11, 2022 at 6:00 p.m., at the District Education Board Room, 500 N. Walnut Street, La Habra, California.

La Habra City School District is a tobacco-free district. Tobacco use is prohibited on District property at all times. Any individual with a disability who requires reasonable accommodation to participate in a Board meeting may request assistance by contacting the Superintendent's Office at 562-690-2300; fax: 562-690-4154.



La Habra City School District

500 North Walnut, La Habra, California 90631-3769

REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS / EDUCATIONAL SERVICES

PROGRAM	LOCATION	START DATE	END DATE	CONSULTANT	INVOICE AMOUNT	FUNDING SOURCE
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Demonstration of ventriloquism encourages the "Learning through Laughter" technique

Sierra Vista

7/8/2022

7/8/2022

Joe Gandelman

\$300.00

KidZone

RATIFICATION

Addendum to Staffing Services Agreement to continue to provide a physical therapist to the District to provide physical therapy services per students' IEPs during Extended School Year

District

6/6/2022

6/30/2022

CareerStaff Unlimited

\$300.00

Special Education

Interactive theatrical performances designed to educate and entertain

Sierra Vista

6/29/2022

6/29/2022

Auntie Roxie's Life of the Party

\$375.00

KidZone

Interactive reptile exhibition teaching about habitats and conservation

Sierra Vista

6/17/2022

6/17/2022

Thor's Reptile Family

\$400.00

KidZone

Interactive science programs designed to educate through interaction and entertainment

Sierra Vista

6/10/2022

7/15/2022

Full Spectrum Educational Services

\$625.00

KidZone

Board Approved: June 23, 2022

LA HABRA CITY SCHOOL DISTRICT
REQUEST FOR APPROVAL/RATIFICATION OF PROFESSIONAL DEVELOPMENT PROGRAMS

GENERAL PROGRAM	LOCATION	DATE	OVERVIEW	ATTENDEE(S)	ESTIMATED EXPENSE	FUNDING SOURCE
Curriculum and Instructional Leaders Academy	Costa Mesa	Various Dates 9/9/22 - 4/23/23	To further learn instructional leadership strategies based on student learning and assessment theories	Marcie Poole	\$1,395.00	Unrestricted
Maintenance Of Effort Monitoring	Virtual	8/9/22 - 8/11/22	Overview of MOE requirements, implications of state, local, and federal revenue and expenses	Arlene Magana	\$275.00	Unrestricted
Principal Supervisor Academy	Riverside	Various dates 7/19/22 - 4/26/23	Leadership training	Sheryl Tecker	\$1,700.00	Unrestricted
CASBO Year End Closing Webinar	Virtual	6/24/22	Covers detailed aspects of year-end closing process	Arlene Magana	\$265.00	Unrestricted
OCDE Project Glad Renewal	Virtual	11/2/21 - 12/30/21	Renew Project GLAD Trainer status	Adrianne Navarro	\$750.00	Unrestricted



La Habra City School District

500 North Walnut, La Habra, California 90631-3769

REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS / BUSINESS SERVICES

PROGRAM	LOCATION	START DATE	END DATE	CONSULTANT	INVOICE AMOUNT	FUNDING SOURCE
Storm water monitoring, training and related services to create a Storm Water Pollution Prevention Program	District	7/1/2022	6/30/2023	Frog Environmental	\$3,200.00	Unrestricted
Training for bus drivers to maintain special school bus certificates	Transportation	7/1/2022	6/30/2023	Valerie Melendez Arellano	\$10,000.00	Unrestricted
Training for bus drivers to maintain special school bus certificates	Transportation	7/1/2022	6/30/2023	James Foster	\$5,000.00	Unrestricted
Electronic Document Management System	District	7/1/2022	6/30/2023	Orange County Department of Education	\$3,000.00	Unrestricted

Board Approved: June 23, 2022

Warrant Reports: May 26, 2022 – June 08, 2022

Approve warrants numbered 30-089765 through 30-089922
For the amount of \$1,147,115.83 as presented.

0101	General fund	\$833,702.72
1212	Child Development	\$3,630.21
1313	Nutrition Services	\$58,941.40
2129	Building Fd GO Bond S-2012E	250,631.50
2525	Capital Facilities	<u>\$210.00</u>
TOTAL		\$1,147,115.83



La Habra City School District

500 North Walnut, La Habra, California 90631-3769

REQUEST FOR RATIFICATION OF FIELD CONTRACTS

VENDOR	DESCRIPTION	LOCATION	AMOUNT
Century Paving	Labor and materials to remove and repave playground asphalt	Las Positas, Sierra Vista	\$45,800.00
KYA Services	Labor and materials to remove existing flooring and install VCT flooring in room 510	Imperial	\$3,037.55
Luna Construction	Labor and materials to complete wood and fascia repairs in hallway	Washington	\$6,348.00
Luna Construction	Labor and materials to repair damaged wood in hallway and water damaged wall	Ladera Palma, Las Lomas, Walnut	\$20,335.00
Rivera Painting Plus	Labor and materials to prep, prime and paint the entry hallway, gates, poles and interior of the library	El Cerrito, Walnut	\$12,700.00
Tom's Plumbing Service	Labor and materials to diagnose, dig up and repair leaking pipe	Walnut	\$2,850.00
Weatherproofing Technologies	Labor and materials to remove and replace gutter systems	Las Lomas	\$34,710.00
Williams Tree Service	Labor and materials to remove a juniper tree from the south fence line	Walnut	\$2,400.00

Board Approved: June 23, 2022

La Habra City School District

To: Board of Trustees

From: Danelle Bautista, Director of Classified Personnel/Insurance Supervisor
Mario A. Carlos, Ed.D., Associate Superintendent of Human Resources

Date: June 23, 2022

CC: Superintendent

Re: Separations

NAME/JOB TITLE/ SCHOOL	HIRE DATE	REASON	EFFECTIVE DATE
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CLASSIFIED

Campos, Tammie I A I-Sp Ed Las Positas	10/23/2001	Retirement	6/2/2022
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CERTIFICATED

La Vache, Jenna Education Specialist Walnut	8/24/2010	Resigned	6/2/2022
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Board Approved: June 23, 2022

La Habra City School District

To: Board of Trustees

From: Danelle Bautista, Director of Classified Personnel/Insurance Supervisor
Mario A. Carlos, Ed.D., Associate Superintendent of Human Resources

Date: June 23, 2022

CC: Superintendent

Re: Ratification of New Employees

NAME/ JOB TITLE SCHOOL	STATUS	COLUMN/STEP	RATE OF PAY	HIRE DATE
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CLASSIFIED

Flores, Alexis Student Supervisor Ladera Palma	Probationary	Student Supervisor	\$15.00/hour	5/24/2022
*Garcia, Briana I A I-Sp Ed Sierra Vista	Probationary	17-2	\$18.17/hour	5/18/2022

*Promoted from another position

CERTIFICATED

Aranda, Arlene Education Specialist Sierra Vista	Probationary	II-1	\$62,296/year + \$1,672	8/9/2022
**Guzman, Carla Kindergarten Teacher Walnut	Probationary 2	I-2	\$57,805/year	8/9/2022
Ramirez, Andrea School Counselor District Office	Probationary	II-1	\$62,296/year	8/9/2022

** Employed on a Temporary contract for last school year

Board Approved: June 23, 2022

La Habra City School District

To: Board of Trustees

From: Danelle Bautista, Director of Classified Personnel/Insurance Supervisor
Mario A. Carlos, Ed.D., Associate Superintendent of Human Resources

Date: June 23, 2022

CC: Superintendent

Re: Change of Status

NAME/JOB TITLE/ LOCATION	CHANGE	FROM	TO
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CLASSIFIED

None

CERTIFICATED

Druckenmiller, Natasha Education Specialist Early Learning	Location	Imperial	Early Learning
Hernandez, Julie MTSS TOSA El Cerrito	Position	4 th grade Teacher	MTSS TOSA
Miller, Wendy Education Specialist El Cerrito	Position	VILA Teacher	Education Specialist
Peecher, Jennifer 2 nd grade Teacher Las Positas	Position/ Location	2 nd /3 rd Combo Teacher/ Sierra Vista	2 nd grade Teacher/ Las Positas
Perez, Patricia Early Learning TOSA Early Learning	Position/ Location	1 st grade Teacher/ Las Positas	TOSA/ Early Learning
Yi, Monica 3 rd /4 th grade Teacher Arbolita	Position/ Location	6 th grade Teacher/ Las Lomas	3 rd /4 th grade Teacher/ Arbolita

Board Approved: June 23, 2022

La Habra City School District

To: Board of Trustees

From: Danelle Bautista, Director of Classified Personnel/Insurance Supervisor
Mario A. Carlos, Ed.D., Associate Superintendent of Human Resources

Date: June 23, 2022

CC: Superintendent

Re: Request for Leave of Absence

NAME/JOB TITLE/ SCHOOL	STARTING DATE	REASON	END DATE
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CERTIFICATED

Durkin, Amanda 4 th grade Teacher Sierra Vista	9/8/2022	Child-Rearing	6/1/2023
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Board Approved: June 23, 2022

La Habra City School District

To: Board of Trustees
From: Christeen Betz, Assistant Superintendent, Business Services
Date: June 23, 2022
CC: Superintendent

Re: 2022-23 District Budget Hearing and Adoption

Background:

State laws mandate that school districts file a Board approved annual budget with the Orange County Department of Education no later than June 30 of each year. The proposed budget is to include a multi-year projection for the current year and subsequent two fiscal periods.

The State also mandates that school districts conduct a public hearing on the proposed budget prior to budget adoption.

Rationale:

In developing the fiscal Year 2022-23 budget, the District used assumptions provided by the May Revision to the Governor's Budget.

Recommended Action:

Approve and adopt the 2022-23 District Budget.

Financial Implication, if any:

None.

La Habra City School District

2022- 23 Budget



LA HABRA
CITY SCHOOL DISTRICT

G = General Ledger Data; S =
Supplemental Data

			Data Supplied For:	
Form	Description	2021-22 Estimated Actuals	2022-23 Budget	
X 01	General Fund/County School Service Fund	GS	GS	
X 08	Student Activity Special Revenue Fund	G	G	
09	Charter Schools Special Revenue Fund			
10	Special Education Pass-Through Fund			
11	Adult Education Fund			
X 12	Child Development Fund	G	G	
X 13	Cafeteria Special Revenue Fund	G	G	
14	Deferred Maintenance Fund			
15	Pupil Transportation Equipment Fund			
17	Special Reserve Fund for Other Than Capital Outlay Projects			
18	School Bus Emissions Reduction Fund			
19	Foundation Special Revenue Fund			
20	Special Reserve Fund for Postemployment Benefits			
X 21	Building Fund	G	G	
X 25	Capital Facilities Fund	G	G	
30	State School Building Lease-Purchase Fund			
35	County School Facilities Fund			
X 40	Special Reserve Fund for Capital Outlay Projects	G	G	
49	Capital Project Fund for Blended Component Units			
X 51	Bond Interest and Redemption Fund	G	G	
52	Debt Service Fund for Blended Component Units			
53	Tax Override Fund			
56	Debt Service Fund			
57	Foundation Permanent Fund			
61	Cafeteria Enterprise Fund			
62	Charter Schools Enterprise Fund			
63	Other Enterprise Fund			
66	Warehouse Revolving Fund			
67	Self-Insurance Fund			
71	Retiree Benefit Fund			
73	Foundation Private-Purpose Trust Fund			
76	Warrant/Pass-Through Fund			
95	Student Body Fund			
X A	Average Daily Attendance	S	S	
X ASSET	Schedule of Capital Assets	S		

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

ANNUAL BUDGET REPORT:

July 1, 2022 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: 500 N Walnut
Street La Habra CA
90631

Place: 500 N. Walnut Street La
Habra CA 90631

Date: June 03, 2022

Date: June 09, 2022

Time:

Adoption
Date: June 23, 2022

Signed:

Clerk/Secretary of
the Governing
Board

(Original signature
required)

Contact person for additional information on the budget reports:

Name: Christeen Betz

Telephone: (562) 690-2388

Assistant
Title: Superintendent
Business Services

E-mail: cbetz@lahabraschools.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?	X	

		If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment?	n/a	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 23, 2022	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of
Schools:

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

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

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

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

Signed

Date of
Meeting: Jun
09,
2022

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name:	Christeen Betz
Title:	Assistant Superintendent Business Services
Telephone:	(562) 690-2388
E-mail:	cbetz@lahabraschools.org

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	50,319,791.00	0.00	50,319,791.00	55,033,249.00	0.00	55,033,249.00	9.4%
2) Federal Revenue		8100-8299	233,000.00	10,256,130.00	10,489,130.00	0.00	7,281,085.00	7,281,085.00	-30.6%
3) Other State Revenue		8300-8599	899,009.00	8,886,602.00	9,785,611.00	693,076.00	4,967,897.00	5,660,973.00	-42.2%
4) Other Local Revenue		8600-8799	170,490.00	3,451,241.00	3,621,731.00	341,000.00	3,341,609.00	3,682,609.00	1.7%
5) TOTAL, REVENUES			51,622,290.00	22,593,973.00	74,216,263.00	56,067,325.00	15,590,591.00	71,657,916.00	-3.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	18,959,545.00	9,998,467.00	28,958,012.00	22,327,521.00	7,500,909.00	29,828,430.00	3.0%
2) Classified Salaries		2000-2999	7,140,120.00	4,338,667.00	11,478,787.00	7,514,228.00	4,738,181.00	12,252,409.00	6.7%
3) Employee Benefits		3000-3999	9,954,710.00	7,151,602.00	17,106,312.00	11,484,642.00	7,393,534.00	18,878,176.00	10.4%
4) Books and Supplies		4000-4999	1,094,953.00	1,844,190.00	2,939,143.00	851,196.00	2,297,052.00	3,148,248.00	7.1%
5) Services and Other Operating Expenditures		5000-5999	3,311,367.00	2,702,579.00	6,013,946.00	3,086,782.00	2,241,575.00	5,328,357.00	-11.4%
6) Capital Outlay		6000-6999	166,796.00	18,340.00	185,136.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(596,963.00)	518,313.00	(78,650.00)	(717,610.00)	717,610.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			40,030,528.00	26,822,158.00	66,852,686.00	44,546,759.00	25,138,861.00	69,685,620.00	4.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			11,591,762.00	(4,228,185.00)	7,363,577.00	11,520,566.00	(9,548,270.00)	1,972,296.00	-73.2%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	89,493.00	0.00	89,493.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	350,000.00	0.00	350,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(6,822,210.00)	6,822,210.00	0.00	(7,289,289.00)	7,289,289.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,082,717.00)	6,822,210.00	(260,507.00)	(7,289,289.00)	7,289,289.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,509,045.00	2,594,025.00	7,103,070.00	4,231,277.00	(2,258,981.00)	1,972,296.00	-72.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,823,156.00	2,022,404.00	14,845,560.00	17,073,008.00	4,295,199.00	21,368,207.00	43.9%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,823,156.00	2,022,404.00	14,845,560.00	17,073,008.00	4,295,199.00	21,368,207.00	43.9%
d) Other Restatements		9795	(259,193.00)	(321,230.00)	(580,423.00)	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,563,963.00	1,701,174.00	14,265,137.00	17,073,008.00	4,295,199.00	21,368,207.00	49.8%
2) Ending Balance, June 30 (E + F1e)			17,073,008.00	4,295,199.00	21,368,207.00	21,304,285.00	2,036,218.00	23,340,503.00	9.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,295,199.00	4,295,199.00	0.00	2,036,218.00	2,036,218.00	-52.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	9,359,376.00	0.00	9,359,376.00	9,755,986.00	0.00	9,755,986.00	4.2%
District Standard Reserve	0000	9760	9,359,376.00		9,359,376.00			0.00	
District Standard Reserve	0000	9760			0.00	9,755,986.00		9,755,986.00	
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,016,081.00	0.00	2,016,081.00	2,090,569.00	0.00	2,090,569.00	3.7%
Unassigned/Unappropriated Amount		9790	5,582,551.00	0.00	5,582,551.00	9,342,730.00	0.00	9,342,730.00	67.4%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	26,591,402.00	0.00	26,591,402.00	30,629,001.00	0.00	30,629,001.00	15.2%
Education Protection Account State Aid - Current Year		8012	891,748.00	0.00	891,748.00	882,995.00	0.00	882,995.00	-1.0%
State Aid - Prior Years		8019	187,644.00	0.00	187,644.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	74,155.00	0.00	74,155.00	74,193.00	0.00	74,193.00	0.1%
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	16,397,881.00	0.00	16,397,881.00	17,043,641.00	0.00	17,043,641.00	3.9%
Unsecured Roll Taxes		8042	484,427.00	0.00	484,427.00	513,694.00	0.00	513,694.00	6.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Prior Years' Taxes		8043	639,008.00	0.00	639,008.00	639,008.00	0.00	639,008.00	0.0%
Supplemental Taxes		8044	501,227.00	0.00	501,227.00	474,661.00	0.00	474,661.00	-5.3%
Education Revenue Augmentation Fund (ERAF)		8045	3,514,729.00	0.00	3,514,729.00	3,717,651.00	0.00	3,717,651.00	5.8%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,037,570.00	0.00	1,037,570.00	1,058,405.00	0.00	1,058,405.00	2.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			50,319,791.00	0.00	50,319,791.00	55,033,249.00	0.00	55,033,249.00	9.4%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			50,319,791.00	0.00	50,319,791.00	55,033,249.00	0.00	55,033,249.00	9.4%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,097,739.00	1,097,739.00	0.00	1,097,739.00	1,097,739.00	0.0%
Special Education Discretionary Grants		8182	0.00	41,503.00	41,503.00	0.00	41,503.00	41,503.00	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		1,287,686.00	1,287,686.00		1,332,191.00	1,332,191.00	3.5%
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		182,855.00	182,855.00		182,855.00	182,855.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		34,270.00	34,270.00	New

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		33,000.00	33,000.00		542,603.00	542,603.00	1,544.3%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		82,000.00	82,000.00		82,000.00	82,000.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	233,000.00	7,531,347.00	7,764,347.00	0.00	3,967,924.00	3,967,924.00	-48.9%
TOTAL, FEDERAL REVENUE			233,000.00	10,256,130.00	10,489,130.00	0.00	7,281,085.00	7,281,085.00	-30.6%
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	172,162.00	172,162.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	141,385.00	0.00	141,385.00	0.00	0.00	0.00	-100.0%
Lottery - Unrestricted and Instructional Materials		8560	757,624.00	313,211.00	1,070,835.00	693,076.00	276,380.00	969,456.00	-9.5%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		898,776.00	898,776.00		898,776.00	898,776.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	7,502,453.00	7,502,453.00	0.00	3,792,741.00	3,792,741.00	-49.4%
TOTAL, OTHER STATE REVENUE			899,009.00	8,886,602.00	9,785,611.00	693,076.00	4,967,897.00	5,660,973.00	-42.2%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	100,000.00	0.00	100,000.00	50,000.00	0.00	50,000.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	70,490.00	470,349.00	540,839.00	291,000.00	568,251.00	859,251.00	58.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		2,980,892.00	2,980,892.00		2,773,358.00	2,773,358.00	-7.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			170,490.00	3,451,241.00	3,621,731.00	341,000.00	3,341,609.00	3,682,609.00	1.7%
TOTAL, REVENUES			51,622,290.00	22,593,973.00	74,216,263.00	56,067,325.00	15,590,591.00	71,657,916.00	-3.4%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	14,469,291.00	8,297,930.00	22,767,221.00	17,593,160.00	5,803,515.00	23,396,675.00	2.8%
Certificated Pupil Support Salaries		1200	646,936.00	996,287.00	1,643,223.00	688,493.00	996,272.00	1,684,765.00	2.5%
Certificated Supervisors' and Administrators' Salaries		1300	2,392,595.00	485,728.00	2,878,323.00	2,476,449.00	439,544.00	2,915,993.00	1.3%
Other Certificated Salaries		1900	1,450,723.00	218,522.00	1,669,245.00	1,569,419.00	261,578.00	1,830,997.00	9.7%
TOTAL, CERTIFICATED SALARIES			18,959,545.00	9,998,467.00	28,958,012.00	22,327,521.00	7,500,909.00	29,828,430.00	3.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	640,451.00	2,685,296.00	3,325,747.00	432,590.00	3,287,801.00	3,720,391.00	11.9%
Classified Support Salaries		2200	2,288,171.00	848,937.00	3,137,108.00	2,334,512.00	836,725.00	3,171,237.00	1.1%
Classified Supervisors' and Administrators' Salaries		2300	969,789.00	166,856.00	1,136,645.00	1,052,816.00	125,691.00	1,178,507.00	3.7%
Clerical, Technical and Office Salaries		2400	1,949,949.00	325,612.00	2,275,561.00	2,070,572.00	353,954.00	2,424,526.00	6.5%
Other Classified Salaries		2900	1,291,760.00	311,966.00	1,603,726.00	1,623,738.00	134,010.00	1,757,748.00	9.6%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, CLASSIFIED SALARIES			7,140,120.00	4,338,667.00	11,478,787.00	7,514,228.00	4,738,181.00	12,252,409.00	6.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,185,822.00	4,839,979.00	8,025,801.00	4,244,905.00	4,705,119.00	8,950,024.00	11.5%
PERS		3201-3202	1,465,211.00	643,444.00	2,108,655.00	1,738,082.00	918,957.00	2,657,039.00	26.0%
OASDI/Medicare/Alternative		3301-3302	789,624.00	430,784.00	1,220,408.00	885,522.00	455,229.00	1,340,751.00	9.9%
Health and Welfare Benefits		3401-3402	3,145,747.00	810,132.00	3,955,879.00	3,365,058.00	934,710.00	4,299,768.00	8.7%
Unemployment Insurance		3501-3502	131,541.00	66,153.00	197,694.00	149,311.00	61,196.00	210,507.00	6.5%
Workers' Compensation		3601-3602	671,668.00	361,110.00	1,032,778.00	776,685.00	318,323.00	1,095,008.00	6.0%
OPEB, Allocated		3701-3702	389,947.00	0.00	389,947.00	325,079.00	0.00	325,079.00	-16.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	175,150.00	0.00	175,150.00	0.00	0.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			9,954,710.00	7,151,602.00	17,106,312.00	11,484,642.00	7,393,534.00	18,878,176.00	10.4%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	500,000.00	500,000.00	New
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	1,078,693.00	1,793,422.00	2,872,115.00	851,196.00	1,797,052.00	2,648,248.00	-7.8%
Noncapitalized Equipment		4400	16,260.00	50,768.00	67,028.00	0.00	0.00	0.00	-100.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,094,953.00	1,844,190.00	2,939,143.00	851,196.00	2,297,052.00	3,148,248.00	7.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	910,159.00	910,159.00	0.00	1,163,677.00	1,163,677.00	27.9%
Travel and Conferences		5200	86,887.00	51,732.00	138,619.00	38,000.00	5,000.00	43,000.00	-69.0%
Dues and Memberships		5300	62,197.00	4,105.00	66,302.00	62,480.00	0.00	62,480.00	-5.8%
Insurance		5400 - 5450	398,514.00	0.00	398,514.00	400,000.00	0.00	400,000.00	0.4%
Operations and Housekeeping Services		5500	908,500.00	0.00	908,500.00	994,500.00	0.00	994,500.00	9.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	68,642.00	108,404.00	177,046.00	14,500.00	50,000.00	64,500.00	-63.6%
Transfers of Direct Costs		5710	(1,905.00)	1,905.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,746.00)	0.00	(1,746.00)	(158,673.00)	0.00	(158,673.00)	8,987.8%
Professional/Consulting Services and Operating Expenditures		5800	1,510,328.00	1,623,499.00	3,133,827.00	1,451,975.00	1,022,898.00	2,474,873.00	-21.0%
Communications		5900	279,950.00	2,775.00	282,725.00	284,000.00	0.00	284,000.00	0.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,311,367.00	2,702,579.00	6,013,946.00	3,086,782.00	2,241,575.00	5,328,357.00	-11.4%
CAPITAL OUTLAY									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	16,021.00	0.00	16,021.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	150,775.00	18,340.00	169,115.00	0.00	0.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			166,796.00	18,340.00	185,136.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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)			0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(518,313.00)	518,313.00	0.00	(717,610.00)	717,610.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(78,650.00)	0.00	(78,650.00)	0.00	0.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(596,963.00)	518,313.00	(78,650.00)	(717,610.00)	717,610.00	0.00	-100.0%
TOTAL, EXPENDITURES			40,030,528.00	26,822,158.00	66,852,686.00	44,546,759.00	25,138,861.00	69,685,620.00	4.2%
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	89,493.00	0.00	89,493.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			89,493.00	0.00	89,493.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	350,000.00	0.00	350,000.00	0.00	0.00	0.00	-100.0%
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			350,000.00	0.00	350,000.00	0.00	0.00	0.00	-100.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(6,822,210.00)	6,822,210.00	0.00	(7,289,289.00)	7,289,289.00	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			(6,822,210.00)	6,822,210.00	0.00	(7,289,289.00)	7,289,289.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(7,082,717.00)	6,822,210.00	(260,507.00)	(7,289,289.00)	7,289,289.00	0.00	-100.0%

			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	50,319,791.00	0.00	50,319,791.00	55,033,249.00	0.00	55,033,249.00	9.4%
2) Federal Revenue		8100-8299	233,000.00	10,256,130.00	10,489,130.00	0.00	7,281,085.00	7,281,085.00	-30.6%
3) Other State Revenue		8300-8599	899,009.00	8,886,602.00	9,785,611.00	693,076.00	4,967,897.00	5,660,973.00	-42.2%
4) Other Local Revenue		8600-8799	170,490.00	3,451,241.00	3,621,731.00	341,000.00	3,341,609.00	3,682,609.00	1.7%
5) TOTAL, REVENUES			51,622,290.00	22,593,973.00	74,216,263.00	56,067,325.00	15,590,591.00	71,657,916.00	-3.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	21,512,312.00	18,108,679.00	39,620,991.00	25,276,438.00	16,257,694.00	41,534,132.00	4.8%
2) Instruction - Related Services	2000-2999		7,050,578.00	2,457,426.00	9,508,004.00	7,814,755.00	2,817,851.00	10,632,606.00	11.8%
3) Pupil Services	3000-3999		2,983,955.00	3,035,178.00	6,019,133.00	2,853,985.00	3,041,528.00	5,895,513.00	-2.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		4,954,454.00	764,271.00	5,718,725.00	4,690,275.00	752,776.00	5,443,051.00	-4.8%
8) Plant Services	8000-8999		3,529,229.00	2,206,604.00	5,735,833.00	3,911,306.00	2,019,012.00	5,930,318.00	3.4%
9) Other Outgo	9000-9999		0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.0%
10) TOTAL, EXPENDITURES				40,030,528.00	26,822,158.00	66,852,686.00	44,546,759.00	25,138,861.00	69,685,620.00
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			11,591,762.00	(4,228,185.00)	7,363,577.00	11,520,566.00	(9,548,270.00)	1,972,296.00	-73.2%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	89,493.00	0.00	89,493.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	350,000.00	0.00	350,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(6,822,210.00)	6,822,210.00	0.00	(7,289,289.00)	7,289,289.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,082,717.00)	6,822,210.00	(260,507.00)	(7,289,289.00)	7,289,289.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,509,045.00	2,594,025.00	7,103,070.00	4,231,277.00	(2,258,981.00)	1,972,296.00	-72.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,823,156.00	2,022,404.00	14,845,560.00	17,073,008.00	4,295,199.00	21,368,207.00	43.9%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,823,156.00	2,022,404.00	14,845,560.00	17,073,008.00	4,295,199.00	21,368,207.00	43.9%
d) Other Restatements		9795	(259,193.00)	(321,230.00)	(580,423.00)	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,563,963.00	1,701,174.00	14,265,137.00	17,073,008.00	4,295,199.00	21,368,207.00	49.8%
2) Ending Balance, June 30 (E + F1e)			17,073,008.00	4,295,199.00	21,368,207.00	21,304,285.00	2,036,218.00	23,340,503.00	9.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,295,199.00	4,295,199.00	0.00	2,036,218.00	2,036,218.00	-52.6%
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	9,359,376.00	0.00	9,359,376.00	9,755,986.00	0.00	9,755,986.00	4.2%
District Standard Reserve	0000	9760	9,359,376.00		9,359,376.00			0.00	
District Standard Reserve	0000	9760			0.00	9,755,986.00		9,755,986.00	
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,016,081.00	0.00	2,016,081.00	2,090,569.00	0.00	2,090,569.00	3.7%
Unassigned/Unappropriated Amount		9790	5,582,551.00	0.00	5,582,551.00	9,342,730.00	0.00	9,342,730.00	67.4%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
2600	Expanded Learning Opportunities Program	996,846.00	0.00
6266	Educator Effectiveness, FY 2021-22	953,416.00	429,165.00
6300	Lottery: Instructional Materials	775,157.00	471,537.00
6536	Special Ed: Dispute Prevention and Dispute Resolution	84,357.00	84,357.00
6537	Special Ed: Learning Recovery Support	379,607.00	112,286.00
6547	Special Education Early Intervention Preschool Grant	455,269.00	455,269.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	136,640.00	136,640.00
7029	Child Nutrition: Food Service Staff Training Funds	14,122.00	14,122.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	310,783.00	267,008.00
9010	Other Restricted Local	189,002.00	65,834.00
Total, Restricted Balance		4,295,199.00	2,036,218.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,265.82	0.00	0.0%
5) TOTAL, REVENUES			3,265.82	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	3,307.40	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	350.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,657.40	0.00	-200.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(391.58)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(391.58)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	50,467.66	50,076.08	-0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			50,467.66	50,076.08	-0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			50,467.66	50,076.08	-0.8%
2) Ending Balance, June 30 (E + F1e)			50,076.08	50,076.08	0.0%
Components of Ending Fund Balance					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	50,076.08	50,076.08	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	3,265.82	0.00	-100.0%
TOTAL, REVENUES			3,265.82	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	3,307.40	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, BOOKS AND SUPPLIES			3,307.40	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	350.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			350.00	0.00	-100.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,657.40	0.00	-200.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,265.82	0.00	0.0%
5) TOTAL, REVENUES			3,265.82	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		3,657.40	0.00	-100.0%
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			3,657.40	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(391.58)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(391.58)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	50,467.66	50,076.08	-0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			50,467.66	50,076.08	-0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			50,467.66	50,076.08	-0.8%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
2) Ending Balance, June 30 (E + F1e)			50,076.08	50,076.08	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	50,076.08	50,076.08	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
8210	Student Activity Funds	50,076.08	50,076.08
Total, Restricted Balance		50,076.08	50,076.08

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	523,000.00	522,500.00	-0.1%
5) TOTAL, REVENUES			523,000.00	522,500.00	-0.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	376,440.00	348,471.00	-7.4%
3) Employee Benefits		3000-3999	128,338.00	122,006.00	-4.9%
4) Books and Supplies		4000-4999	21,146.00	26,300.00	24.4%
5) Services and Other Operating Expenditures		5000-5999	8,457.00	7,200.00	-14.9%
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			534,381.00	503,977.00	-5.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(11,381.00)	18,523.00	-262.8%
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(11,381.00)	18,523.00	-262.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	109,151.00	97,770.00	-10.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			109,151.00	97,770.00	-10.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			109,151.00	97,770.00	-10.4%
2) Ending Balance, June 30 (E + F1e)			97,770.00	116,293.00	18.9%
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	97,770.00	116,293.00	18.9%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	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	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	1,000.00	500.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	522,000.00	522,000.00	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			523,000.00	522,500.00	-0.1%
TOTAL, REVENUES			523,000.00	522,500.00	-0.1%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	53,409.00	53,410.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	323,031.00	295,061.00	-8.7%
TOTAL, CLASSIFIED SALARIES			376,440.00	348,471.00	-7.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	76,205.00	67,732.00	-11.1%
OASDI/Medicare/Alternative		3301-3302	27,845.00	25,001.00	-10.2%
Health and Welfare Benefits		3401-3402	13,064.00	18,429.00	41.1%
Unemployment Insurance		3501-3502	1,460.00	1,749.00	19.8%
Workers' Compensation		3601-3602	9,764.00	9,095.00	-6.9%
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			128,338.00	122,006.00	-4.9%
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	21,146.00	26,300.00	24.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			21,146.00	26,300.00	24.4%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,200.00	1,200.00	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	933.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	6,324.00	6,000.00	-5.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,457.00	7,200.00	-14.9%
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					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			534,381.00	503,977.00	-5.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	523,000.00	522,500.00	-0.1%
5) TOTAL, REVENUES			523,000.00	522,500.00	-0.1%
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		534,381.00	503,977.00	-5.7%
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			534,381.00	503,977.00	-5.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(11,381.00)	18,523.00	-262.8%
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(11,381.00)	18,523.00	-262.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	109,151.00	97,770.00	-10.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			109,151.00	97,770.00	-10.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			109,151.00	97,770.00	-10.4%
2) Ending Balance, June 30 (E + F1e)			97,770.00	116,293.00	18.9%
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	97,770.00	116,293.00	18.9%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	97,770.00	116,293.00
Total, Restricted Balance		97,770.00	116,293.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,300,000.00	2,300,000.00	0.0%
3) Other State Revenue		8300-8599	175,000.00	175,000.00	0.0%
4) Other Local Revenue		8600-8799	1,500.00	1,800.00	20.0%
5) TOTAL, REVENUES			2,476,500.00	2,476,800.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,185,344.00	1,115,468.00	-5.9%
3) Employee Benefits		3000-3999	425,044.00	413,344.00	-2.8%
4) Books and Supplies		4000-4999	1,023,196.00	995,000.00	-2.8%
5) Services and Other Operating Expenditures		5000-5999	89,635.00	221,073.00	146.6%
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	78,650.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			2,801,869.00	2,744,885.00	-2.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(325,369.00)	(268,085.00)	-17.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	350,000.00	0.00	-100.0%
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			350,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			24,631.00	(268,085.00)	-1,188.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	434,721.00	459,352.00	5.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			434,721.00	459,352.00	5.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			434,721.00	459,352.00	5.7%
2) Ending Balance, June 30 (E + F1e)			459,352.00	191,267.00	-58.4%
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	459,352.00	191,267.00	-58.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	2,300,000.00	2,300,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,300,000.00	2,300,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	175,000.00	175,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			175,000.00	175,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,500.00	1,800.00	20.0%
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	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,500.00	1,800.00	20.0%
TOTAL, REVENUES			2,476,500.00	2,476,800.00	0.0%
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	960,825.00	872,195.00	-9.2%
Classified Supervisors' and Administrators' Salaries		2300	140,744.00	151,379.00	7.6%
Clerical, Technical and Office Salaries		2400	83,775.00	91,894.00	9.7%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			1,185,344.00	1,115,468.00	-5.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	243,848.00	247,563.00	1.5%
OASDI/Medicare/Alternative		3301-3302	87,897.00	82,393.00	-6.3%
Health and Welfare Benefits		3401-3402	57,107.00	48,723.00	-14.7%
Unemployment Insurance		3501-3502	5,302.00	5,589.00	5.4%
Workers' Compensation		3601-3602	30,890.00	29,076.00	-5.9%
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			425,044.00	413,344.00	-2.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	94,944.00	95,000.00	0.1%
Noncapitalized Equipment		4400	8,926.00	0.00	-100.0%
Food		4700	919,326.00	900,000.00	-2.1%
TOTAL, BOOKS AND SUPPLIES			1,023,196.00	995,000.00	-2.8%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,797.00	2,400.00	-14.2%
Dues and Memberships		5300	958.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	28,257.00	10,000.00	-64.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	813.00	158,673.00	19,417.0%
Professional/Consulting Services and Operating Expenditures		5800	55,157.00	50,000.00	-9.3%
Communications		5900	1,653.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			89,635.00	221,073.00	146.6%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	78,650.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			78,650.00	0.00	-100.0%
TOTAL, EXPENDITURES			2,801,869.00	2,744,885.00	-2.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	350,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			350,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			350,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,300,000.00	2,300,000.00	0.0%
3) Other State Revenue		8300-8599	175,000.00	175,000.00	0.0%
4) Other Local Revenue		8600-8799	1,500.00	1,800.00	20.0%
5) TOTAL, REVENUES			2,476,500.00	2,476,800.00	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		2,698,219.00	2,711,469.00	0.5%
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		78,650.00	0.00	-100.0%
8) Plant Services	8000-8999		25,000.00	33,416.00	33.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,801,869.00	2,744,885.00	-2.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(325,369.00)	(268,085.00)	-17.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	350,000.00	0.00	-100.0%
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			350,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			24,631.00	(268,085.00)	-1,188.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	434,721.00	459,352.00	5.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			434,721.00	459,352.00	5.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			434,721.00	459,352.00	5.7%
2) Ending Balance, June 30 (E + F1e)			459,352.00	191,267.00	-58.4%
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	459,352.00	191,267.00	-58.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	459,352.00	191,267.00
Total, Restricted Balance		459,352.00	191,267.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	84,109.00	45,000.00	-46.5%
5) TOTAL, REVENUES			84,109.00	45,000.00	-46.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	171,015.00	180,773.00	5.7%
3) Employee Benefits		3000-3999	81,450.00	89,766.00	10.2%
4) Books and Supplies		4000-4999	648,819.00	1,000,000.00	54.1%
5) Services and Other Operating Expenditures		5000-5999	885,858.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,829,491.00	2,750,000.00	-2.8%
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			4,616,633.00	4,020,539.00	-12.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,532,524.00)	(3,975,539.00)	-12.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	10,571.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			10,571.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,521,953.00)	(3,975,539.00)	-12.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,700,093.00	6,178,140.00	-42.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,700,093.00	6,178,140.00	-42.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,700,093.00	6,178,140.00	-42.3%
2) Ending Balance, June 30 (E + F1e)			6,178,140.00	2,202,601.00	-64.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,178,140.00	2,202,601.00	-64.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	45,109.00	45,000.00	-0.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	39,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			84,109.00	45,000.00	-46.5%
TOTAL, REVENUES			84,109.00	45,000.00	-46.5%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	140,821.00	149,043.00	5.8%
Clerical, Technical and Office Salaries		2400	30,194.00	31,730.00	5.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			171,015.00	180,773.00	5.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	39,180.00	45,862.00	17.1%
OASDI/Medicare/Alternative		3301-3302	13,083.00	13,829.00	5.7%
Health and Welfare Benefits		3401-3402	23,884.00	24,469.00	2.4%
Unemployment Insurance		3501-3502	855.00	904.00	5.7%
Workers' Compensation		3601-3602	4,448.00	4,702.00	5.7%
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			81,450.00	89,766.00	10.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,804.00	0.00	-100.0%
Noncapitalized Equipment		4400	647,015.00	1,000,000.00	54.6%
TOTAL, BOOKS AND SUPPLIES			648,819.00	1,000,000.00	54.1%
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	885,858.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			885,858.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	42,580.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	1,383,741.00	1,500,000.00	8.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	1,174,924.00	1,250,000.00	6.4%
Equipment Replacement		6500	228,246.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,829,491.00	2,750,000.00	-2.8%
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			4,616,633.00	4,020,539.00	-12.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	10,571.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			10,571.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			10,571.00	0.00	-100.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	84,109.00	45,000.00	-46.5%
5) TOTAL, REVENUES			84,109.00	45,000.00	-46.5%
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		4,608,570.00	4,020,539.00	-12.8%
9) Other Outgo	9000-9999	Except 7600-7699	8,063.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			4,616,633.00	4,020,539.00	-12.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(4,532,524.00)	(3,975,539.00)	-12.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	10,571.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			10,571.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(4,521,953.00)	(3,975,539.00)	-12.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,700,093.00	6,178,140.00	-42.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,700,093.00	6,178,140.00	-42.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,700,093.00	6,178,140.00	-42.3%
2) Ending Balance, June 30 (E + F1e)			6,178,140.00	2,202,601.00	-64.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,178,140.00	2,202,601.00	-64.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	6,178,140.00	2,202,601.00
Total, Restricted Balance		6,178,140.00	2,202,601.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	269,000.00	216,000.00	-19.7%
5) TOTAL, REVENUES			269,000.00	216,000.00	-19.7%
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	8,000.00	8,000.00	0.0%
6) Capital Outlay		6000-6999	101,108.00	85,000.00	-15.9%
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			109,108.00	93,000.00	-14.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			159,892.00	123,000.00	-23.1%
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			159,892.00	123,000.00	-23.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,629,175.00	3,789,067.00	4.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,629,175.00	3,789,067.00	4.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,629,175.00	3,789,067.00	4.4%
2) Ending Balance, June 30 (E + F1e)			3,789,067.00	3,912,067.00	3.2%
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	3,789,067.00	3,912,067.00	3.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	16,000.00	16,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	253,000.00	200,000.00	-20.9%
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			269,000.00	216,000.00	-19.7%
TOTAL, REVENUES			269,000.00	216,000.00	-19.7%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	8,000.00	8,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,000.00	8,000.00	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	101,108.00	85,000.00	-15.9%
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			101,108.00	85,000.00	-15.9%
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			109,108.00	93,000.00	-14.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

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

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	269,000.00	216,000.00	-19.7%
5) TOTAL, REVENUES			269,000.00	216,000.00	-19.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		109,108.00	93,000.00	-14.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			109,108.00	93,000.00	-14.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			159,892.00	123,000.00	-23.1%
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			159,892.00	123,000.00	-23.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,629,175.00	3,789,067.00	4.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,629,175.00	3,789,067.00	4.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,629,175.00	3,789,067.00	4.4%
2) Ending Balance, June 30 (E + F1e)			3,789,067.00	3,912,067.00	3.2%
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	3,789,067.00	3,912,067.00	3.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
7710	State School Facilities Projects	2,716,456.00	2,716,456.00
9010	Other Restricted Local	1,072,611.00	1,195,611.00
Total, Restricted Balance		3,789,067.00	3,912,067.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	325,000.00	305,000.00	-6.2%
5) TOTAL, REVENUES			325,000.00	305,000.00	-6.2%
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	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	26,910.00	25,000.00	-7.1%
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			26,910.00	25,000.00	-7.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			298,090.00	280,000.00	-6.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	89,493.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(89,493.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			208,597.00	280,000.00	34.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,405,102.00	1,613,699.00	14.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,405,102.00	1,613,699.00	14.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,405,102.00	1,613,699.00	14.8%
2) Ending Balance, June 30 (E + F1e)			1,613,699.00	1,893,699.00	17.4%
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	1,613,699.00	1,893,699.00	17.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	320,000.00	300,000.00	-6.3%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5,000.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
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			325,000.00	305,000.00	-6.2%
TOTAL, REVENUES			325,000.00	305,000.00	-6.2%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	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	26,410.00	25,000.00	-5.3%
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	500.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			26,910.00	25,000.00	-7.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
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			26,910.00	25,000.00	-7.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: Special Reserve Fund From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	89,493.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			89,493.00	0.00	-100.0%
OTHER SOURCES/USES					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(89,493.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	325,000.00	305,000.00	-6.2%
5) TOTAL, REVENUES			325,000.00	305,000.00	-6.2%
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		26,910.00	25,000.00	-7.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			26,910.00	25,000.00	-7.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			298,090.00	280,000.00	-6.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	89,493.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(89,493.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			208,597.00	280,000.00	34.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,405,102.00	1,613,699.00	14.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,405,102.00	1,613,699.00	14.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,405,102.00	1,613,699.00	14.8%
2) Ending Balance, June 30 (E + F1e)			1,613,699.00	1,893,699.00	17.4%
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	1,613,699.00	1,893,699.00	17.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	1,613,699.00	1,893,699.00
Total, Restricted Balance		1,613,699.00	1,893,699.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,068,994.00	2,121,021.00	-30.9%
5) TOTAL, REVENUES			3,068,994.00	2,121,021.00	-30.9%
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	2,908,369.00	2,740,917.00	-5.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,908,369.00	2,740,917.00	-5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			160,625.00	(619,896.00)	-485.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			160,625.00	(619,896.00)	-485.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,916,504.00	3,077,129.00	5.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,916,504.00	3,077,129.00	5.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,916,504.00	3,077,129.00	5.5%
2) Ending Balance, June 30 (E + F1e)			3,077,129.00	2,457,233.00	-20.1%
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	3,077,129.00	2,457,233.00	-20.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	3,014,832.00	2,066,859.00	-31.4%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	39,947.00	39,947.00	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	14,215.00	14,215.00	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			3,068,994.00	2,121,021.00	-30.9%
TOTAL, REVENUES			3,068,994.00	2,121,021.00	-30.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	1,456,166.00	521,292.00	-64.2%
Bond Interest and Other Service Charges		7434	1,452,203.00	2,219,625.00	52.8%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,908,369.00	2,740,917.00	-5.8%
TOTAL, EXPENDITURES			2,908,369.00	2,740,917.00	-5.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Bond Interest and Redemption Fund To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,068,994.00	2,121,021.00	-30.9%
5) TOTAL, REVENUES			3,068,994.00	2,121,021.00	-30.9%
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	2,908,369.00	2,740,917.00	-5.8%
10) TOTAL, EXPENDITURES			2,908,369.00	2,740,917.00	-5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			160,625.00	(619,896.00)	-485.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			160,625.00	(619,896.00)	-485.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,916,504.00	3,077,129.00	5.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,916,504.00	3,077,129.00	5.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,916,504.00	3,077,129.00	5.5%
2) Ending Balance, June 30 (E + F1e)			3,077,129.00	2,457,233.00	-20.1%
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	3,077,129.00	2,457,233.00	-20.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	3,077,129.00	2,457,233.00
Total, Restricted Balance		3,077,129.00	2,457,233.00

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	4,322.00	4,322.00	4,446.49	4,200.00	4,200.00	4,404.82
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	4,322.00	4,322.00	4,446.49	4,200.00	4,200.00	4,404.82
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	4,322.00	4,322.00	4,446.49	4,200.00	4,200.00	4,404.82
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

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

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

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	1,208,840.00		1,208,840.00			1,208,840.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	1,208,840.00	0.00	1,208,840.00	0.00	0.00	1,208,840.00
Capital assets being depreciated:						
Land Improvements	10,714,373.61		10,714,373.61			10,714,373.61
Buildings	58,324,353.42		58,324,353.42			58,324,353.42
Equipment	7,398,777.44		7,398,777.44			7,398,777.44
Total capital assets being depreciated	76,437,504.47	0.00	76,437,504.47	0.00	0.00	76,437,504.47
Accumulated Depreciation for:						
Land Improvements	(5,714,371.08)		(5,714,371.08)			(5,714,371.08)
Buildings	(22,359,337.89)		(22,359,337.89)			(22,359,337.89)
Equipment	(5,782,298.42)		(5,782,298.42)			(5,782,298.42)
Total accumulated depreciation	(33,856,007.39)	0.00	(33,856,007.39)	0.00	0.00	(33,856,007.39)
Total capital assets being depreciated, net excluding lease assets	42,581,497.08	0.00	42,581,497.08	0.00	0.00	42,581,497.08
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Governmental activity capital assets, net	43,790,337.08	0.00	43,790,337.08	0.00	0.00	43,790,337.08
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net excluding lease assets	0.00	0.00	0.00	0.00	0.00	0.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

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	28,958,012.00	301	0.00	303	28,958,012.00	305	613,051.00		307	28,958,012.00	309
2000 - Classified Salaries	11,478,787.00	311	0.00	313	11,478,787.00	315	700,691.00	0.00	317	11,478,787.00	319
3000 - Employee Benefits	17,106,312.00	321	389,947.00	323	16,716,365.00	325	398,399.00	3,300,000.00	327	13,416,365.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,108,258.00	331	6,978.00	333	3,101,280.00	335	270,469.00	0.00	337	3,101,280.00	339
5000 - Services. . . & 7300 - Indirect Costs	5,935,296.00	341	21,400.00	343	5,913,896.00	345	1,294,341.00	0.00	347	5,913,896.00	349
TOTAL					66,168,340.00	365	TOTAL			62,868,340.00	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	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		395
12. Less: Teacher and Instructional Aide Salaries and		

Benefits deducted in Column 2.	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.	(3,300,000.00)	396
14. TOTAL SALARIES AND BENEFITS.	40,095,865.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.64	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)60	
2. Percentage spent by this district (Part II, Line 15)64	
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).	62,868,340.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

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

The amount reduced in benefits is the STRS On-behalf

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	29,828,430.00	301	0.00	303	29,828,430.00	305	434,154.00		307	29,394,276.00	309
2000 - Classified Salaries	12,252,409.00	311	0.00	313	12,252,409.00	315	579,659.00		317	11,672,750.00	319
3000 - Employee Benefits	18,878,176.00	321	325,079.00	323	18,553,097.00	325	369,958.00		327	18,183,139.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,148,248.00	331	0.00	333	3,148,248.00	335	630,000.00		337	2,518,248.00	339
5000 - Services. . . & 7300 - Indirect Costs	5,328,357.00	341	0.00	343	5,328,357.00	345	1,210,617.00		347	4,117,740.00	349
TOTAL					69,110,541.00	365	TOTAL			65,886,153.00	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	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		395
12. Less: Teacher and Instructional Aide Salaries and		

Benefits deducted in Column 2.	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	38,982,102.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.59	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)60	
2. Percentage spent by this district (Part II, Line 15)59	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)01	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	65,886,153.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	546,855.07	

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

Section I - Expenditures	Funds 01, 09, and 62			2021-22 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	67,202,686.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	10,365,455.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	185,136.00
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	350,000.00
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.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				535,136.00
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	325,369.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				56,627,464.00
Section II - Expenditures Per ADA				2021-22 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				4,322.00
B. Expenditures per ADA (Line I.E divided by Line II.A)				13,102.14

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.)	55,590,531.97	12,469.86
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)	55,590,531.97	12,469.86
B. Required effort (Line A.2 times 90%)	50,031,478.77	11,222.87
C. Current year expenditures (Line I.E and Line II.B)	56,627,464.00	13,102.14
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2023-24 may be reduced by the lower of the two percentages)	0.00%	0.00%
SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
No adjustment	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

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

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

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

(Functions 7200-7700, goals 0000 and 9000)

2,878,334.00

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.

No Costs

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)

54,274,830.00

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)

5.30%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

0.00

Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

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

0.00

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

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	3,012,323.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,442,271.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	62,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	303,027.13
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	4,819,621.13
9. Carry-Forward Adjustment (Part IV, Line F)	2,174,051.55
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	6,993,672.68

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	39,616,018.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	9,467,710.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	4,995,672.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,055,688.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	92,398.00
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)	124,468.00
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)	5,414,465.87
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)	3,657.40
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	534,381.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,803,893.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	63,108,351.27

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

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

(Line A8 divided by Line B19)

7.64%

D. Preliminary Proposed Indirect Cost Rate

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

(Line A10 divided by Line B19)

11.08%

Part IV - Carry-forward Adjustment

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

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

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

4,819,621.13

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

1. Carry-forward adjustment from the second prior year

105,954.54

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

0.00

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

1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (4.36%) times Part III, Line B19); zero if negative

2,174,051.55

2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (4.36%) times Part III, Line B19) or (the highest rate used to recover costs from any program (4.36%) times Part III, Line B19); zero if positive

0.00

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

2,174,051.55

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

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

Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:

not applicable

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

not applicable

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

not applicable

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

1

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

Option 2 or Option 3 is selected)

2,174,051.55

Approved
indirect
cost rate: 4.36%

Highest
rate used
in any
program: 4.36%

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

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	1,233,888.00	53,798.00	4.36%
01	3212	2,503,831.00	109,167.00	4.36%
01	3213	3,342,750.00	145,744.00	4.36%
01	3216	455,900.00	19,877.00	4.36%
01	3217	104,633.00	4,562.00	4.36%
01	3218	297,193.00	12,958.00	4.36%
01	3219	512,310.00	22,337.00	4.36%
01	3310	1,149,343.00	50,111.00	4.36%
01	3311	7,292.00	318.00	4.36%
01	3315	39,769.00	1,734.00	4.36%
01	4035	144,073.00	6,282.00	4.36%
01	4203	31,621.00	1,379.00	4.36%
01	6010	25,000.00	1,090.00	4.36%
01	6266	183,178.00	7,987.00	4.36%
01	8150	1,570,556.00	68,476.00	4.36%
01	9010	705,235.00	12,493.00	1.77%
13	5310	1,803,893.00	78,650.00	4.36%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		501,215.00	501,215.00
2. State Lottery Revenue	8560	757,624.00		313,211.00	1,070,835.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		757,624.00	0.00	814,426.00	1,572,050.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	495,086.00		0.00	495,086.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	106,297.00		0.00	106,297.00
4. Books and Supplies	4000-4999	0.00		25,612.00	25,612.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	156,241.00			156,241.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			13,657.00	13,657.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		757,624.00	0.00	39,269.00	796,893.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	0.00	775,157.00	775,157.00
D. COMMENTS:					
Duplication costs of workbooks not available					

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

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

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	55,033,249.00	6.00%	58,336,050.00	1.64%	59,295,272.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	693,076.00	0.00%	693,076.00	0.00%	693,076.00
4. Other Local Revenues	8600-8799	341,000.00	0.00%	341,000.00	0.00%	341,000.00
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%	
c. Contributions	8980-8999	(7,289,289.00)	13.87%	(8,300,000.00)	-0.60%	(8,250,000.00)
6. Total (Sum lines A1 thru A5c)		48,778,036.00	4.70%	51,070,126.00	1.98%	52,079,348.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				22,327,521.00		22,684,761.00
b. Step & Column Adjustment				357,240.00		402,517.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		2,472,599.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	22,327,521.00	1.60%	22,684,761.00	12.67%	25,559,877.00
2. Classified Salaries						
a. Base Salaries				7,514,228.00		7,589,370.00
b. Step & Column Adjustment				75,142.00		84,500.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments						860,631.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,514,228.00	1.00%	7,589,370.00	12.45%	8,534,501.00
3. Employee Benefits	3000-3999	11,484,642.00	-0.71%	11,402,919.00	6.46%	12,139,032.00
4. Books and Supplies	4000-4999	851,196.00	193.70%	2,500,000.00	0.00%	2,500,000.00
5. Services and Other Operating Expenditures	5000-5999	3,086,782.00	16.63%	3,600,000.00	0.00%	3,600,000.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(717,610.00)	-37.29%	(450,000.00)	0.00%	(450,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		44,546,759.00	6.24%	47,327,050.00	9.63%	51,883,410.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		4,231,277.00		3,743,076.00		195,938.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		17,073,008.00		21,304,285.00		25,047,361.00
2. Ending Fund Balance (Sum lines C and D1)		21,304,285.00		25,047,361.00		25,243,299.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	115,000.00		115,000.00		115,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	9,755,986.00		9,899,663.00		9,991,706.00
d. Assigned	9780	0.00				0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,090,569.00		2,121,357.00		2,141,079.00
2. Unassigned/Unappropriated	9790	9,342,730.00		12,911,341.00		12,995,514.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		21,304,285.00		25,047,361.00		25,243,299.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,090,569.00		2,121,357.00		2,141,079.00
c. Unassigned/Unappropriated	9790	9,342,730.00		12,911,341.00		12,995,514.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		11,433,299.00		15,032,698.00		15,136,593.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
The adjustments reflect the reduction of expenditures which are supported by one time funding.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	
2. Federal Revenues	8100-8299	7,281,085.00	-33.79%	4,820,455.00	-39.00%	2,940,480.00
3. Other State Revenues	8300-8599	4,967,897.00	-3.56%	4,791,239.00	0.00%	4,791,239.00
4. Other Local Revenues	8600-8799	3,341,609.00	0.00%	3,341,609.00	0.00%	3,341,609.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	7,289,289.00	13.87%	8,300,000.00	-0.60%	8,250,000.00
6. Total (Sum lines A1 thru A5c)		22,879,880.00	-7.11%	21,253,303.00	-9.08%	19,323,328.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				7,500,909.00		7,620,924.00
b. Step & Column Adjustment				120,015.00		82,373.00
c. Cost-of-Living Adjustment						0.00
d. Other Adjustments						(2,472,599.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	7,500,909.00	1.60%	7,620,924.00	-31.36%	5,230,698.00
2. Classified Salaries						
a. Base Salaries				4,738,181.00		4,785,562.00
b. Step & Column Adjustment				47,381.00		39,249.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments						(860,631.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,738,181.00	1.00%	4,785,562.00	-17.16%	3,964,180.00
3. Employee Benefits	3000-3999	7,393,534.00	0.00%	7,393,534.00	-10.20%	6,639,645.00
4. Books and Supplies	4000-4999	2,297,052.00	-78.23%	500,000.00	0.00%	500,000.00
5. Services and Other Operating Expenditures	5000-5999	2,241,575.00	-10.78%	2,000,000.00	0.00%	2,000,000.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	250,000.00	0.00%	250,000.00	0.00%	250,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	717,610.00	-37.29%	450,000.00	0.00%	450,000.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		25,138,861.00	-8.51%	23,000,020.00	-17.24%	19,034,523.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(2,258,981.00)		(1,746,717.00)		288,805.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,295,199.00		2,036,218.00		289,501.00
2. Ending Fund Balance (Sum lines C and D1)		2,036,218.00		289,501.00		578,306.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	2,036,218.00		289,501.00		578,306.00
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,036,218.00		289,501.00		578,306.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
The Adjustments Reflect The Reduction Of Expenditures Which Are Supported By One Time Funding.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	55,033,249.00	6.00%	58,336,050.00	1.64%	59,295,272.00
2. Federal Revenues	8100-8299	7,281,085.00	-33.79%	4,820,455.00	-39.00%	2,940,480.00
3. Other State Revenues	8300-8599	5,660,973.00	-3.12%	5,484,315.00	0.00%	5,484,315.00
4. Other Local Revenues	8600-8799	3,682,609.00	0.00%	3,682,609.00	0.00%	3,682,609.00
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)		71,657,916.00	0.93%	72,323,429.00	-1.27%	71,402,676.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				29,828,430.00		30,305,685.00
b. Step & Column Adjustment				477,255.00		484,890.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	29,828,430.00	1.60%	30,305,685.00	1.60%	30,790,575.00
2. Classified Salaries						
a. Base Salaries				12,252,409.00		12,374,932.00
b. Step & Column Adjustment				122,523.00		123,749.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	12,252,409.00	1.00%	12,374,932.00	1.00%	12,498,681.00
3. Employee Benefits	3000-3999	18,878,176.00	-0.43%	18,796,453.00	-0.09%	18,778,677.00
4. Books and Supplies	4000-4999	3,148,248.00	-4.71%	3,000,000.00	0.00%	3,000,000.00
5. Services and Other Operating Expenditures	5000-5999	5,328,357.00	5.10%	5,600,000.00	0.00%	5,600,000.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	250,000.00	0.00%	250,000.00	0.00%	250,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		69,685,620.00	0.92%	70,327,070.00	0.84%	70,917,933.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Line A6 minus line B11)		1,972,296.00		1,996,359.00		484,743.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		21,368,207.00		23,340,503.00		25,336,862.00
2. Ending Fund Balance (Sum lines C and D1)		23,340,503.00		25,336,862.00		25,821,605.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	115,000.00		115,000.00		115,000.00
b. Restricted	9740	2,036,218.00		289,501.00		578,306.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	9,755,986.00		9,899,663.00		9,991,706.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,090,569.00		2,121,357.00		2,141,079.00
2. Unassigned/Unappropriated	9790	9,342,730.00		12,911,341.00		12,995,514.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		23,340,503.00		25,336,862.00		25,821,605.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,090,569.00		2,121,357.00		2,141,079.00
c. Unassigned/Unappropriated	9790	9,342,730.00		12,911,341.00		12,995,514.00
d. Negative Restricted Ending Balances						
(Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		11,433,299.00		15,032,698.00		15,136,593.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		16.41%		21.38%		21.34%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<p>a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? Yes</p> <p>b. If you are the SELPA AU and are excluding special education pass-through funds:</p> <p>1. Enter the name(s) of the SELPA(s):</p> <hr/>						
2. Special education pass-through funds		0.00				
(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
2. District ADA		4,200.00		4,151.38		4,141.38
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		69,685,620.00		70,327,070.00		70,917,933.00
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)		69,685,620.00		70,327,070.00		70,917,933.00
d. Reserve Standard Percentage Level						
(Refer to Form 01CS, Criterion 10 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		2,090,568.60		2,109,812.10		2,127,537.99
f. Reserve Standard - By Amount						
(Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		2,090,568.60		2,109,812.10		2,127,537.99
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Current LEA:	30-66563-0000000 La Habra City Elementary	
Selected SELPA:	MM	(Enter a SELPA ID from the list below then save and close)
POTENTIAL Selpas for this LEA		DATE APPROVED
ID	SELPA-TITLE	(from Form SEA)
MM	North Orange	

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(158,673.00)	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	158,673.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								

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

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

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

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
Fund Reconciliation								
TOTALS	158,673.00	(158,673.00)	0.00	0.00	0.00	0.00		

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(1,746.00)	0.00	(78,650.00)				
Other Sources/Uses Detail					89,493.00	350,000.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	933.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	813.00	0.00	78,650.00	0.00				
Other Sources/Uses Detail					350,000.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	89,493.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	1,746.00	(1,746.00)	78,650.00	(78,650.00)	439,493.00	439,493.00	0.00	0.00

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

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

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

4,200.00

District's ADA Standard Percentage Level:

1.0%

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2019-20)				
District Regular	4,446	4,450		
Charter School	0			
Total ADA	4,446	4,450	N/A	Met
Second Prior Year (2020-21)				
District Regular	4,446	4,450		
Charter School	0			
Total ADA	4,446	4,450	N/A	Met
First Prior Year (2021-22)				
District Regular	4,321	4,446		
Charter School	0	0		
Total ADA	4,321	4,446	N/A	Met
Budget Year (2022-23)				
District Regular	4,405			
Charter School	0			
Total ADA	4,405			

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):

4,200.0

District's Enrollment Standard Percentage Level:

1.0%

2A. Calculating the District's Enrollment Variances

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

Fiscal Year		Enrollment Budget	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2019-20)	District Regular	4,599	4,666		
	Charter School				
	Total Enrollment	4,599	4,666	N/A	Met
Second Prior Year (2020-21)	District Regular	4,480	4,480		
	Charter School				
	Total Enrollment	4,480	4,480	0.0%	Met
First Prior Year (2021-22)	District Regular	4,508	4,413		
	Charter School				
	Total Enrollment	4,508	4,413	2.1%	Not Met

Budget Year (2022-23)	
District Regular	4,340
Charter School	
Total Enrollment	4,340

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

The District saw a significant decline in enrollment much like the rest of the State

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year		P-2 ADA	Enrollment	Historical Ratio of ADA to Enrollment
		Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	CBEDS Actual (Criterion 2, Item 2A)	
Third Prior Year (2019-20)	District Regular	4,450	4,666	95.4%
	Charter School		0	
	Total ADA/Enrollment	4,450	4,666	
Second Prior Year (2020-21)	District Regular	4,450	4,480	99.3%
	Charter School	0		
	Total ADA/Enrollment	4,450	4,480	
First Prior Year (2021-22)	District Regular	4,322	4,413	97.9%
	Charter School			
	Total ADA/Enrollment	4,322	4,413	
Historical Average Ratio:				97.5%

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

98.0%

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 (2022-23)	District Regular	4,200	4,340		
	Charter School	0			
	Total ADA/Enrollment	4,200	4,340	96.8%	Met
1st Subsequent Year (2023-24)	District Regular	4,135	4,265		
	Charter School		0		
	Total ADA/Enrollment	4,135	4,265	97.0%	Met
2nd Subsequent Year (2024-25)	District Regular	4,050	4,190		
	Charter School				
	Total ADA/Enrollment	4,050	4,190	96.7%	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)

The District was impacted by COVID-19

4.

CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected:

LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	4,446.49	4,404.82	4,252.00	4,151.00
b. Prior Year ADA (Funded)		4,446.49	4,404.82	4,252.00
c. Difference (Step 1a minus Step 1b)		(41.67)	(152.82)	(101.00)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(.94%)	(3.47%)	(2.38%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		52,532,833.00	55,346,859.00	56,478,007.00
b1. COLA percentage		6.56%	5.38%	4.02%
b2. COLA amount (proxy for purposes of this criterion)		3,446,153.84	2,977,661.01	2,270,415.88
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		6.6%	5.4%	4.0%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		5.6%	1.9%	1.6%
LCFF Revenue Standard (Step 3, plus/minus 1%):		4.62% to 6.62%	0.91% to 2.91%	0.64% to 2.64%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	22,648,997.00	23,521,253.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	50,132,147.00	55,033,249.00	55,346,859.00	56,478,007.00
District's Projected Change in LCFF Revenue:		9.78%	.57%	2.04%
LCFF Revenue Standard		4.62% to 6.62%	0.91% to 2.91%	0.64% to 2.64%
Status:		Not 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)

The State Has Increased the Allocation

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits	Total Expenditures	
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	
Third Prior Year (2019-20)	39,112,894.45	42,713,750.26	91.6%
Second Prior Year (2020-21)	35,176,812.77	38,015,502.75	92.5%
First Prior Year (2021-22)	36,054,375.00	40,030,528.00	90.1%
Historical Average Ratio:			91.4%

District's Reserve Standard Percentage (Criterion 10B, Line 4):	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	88.4% to 94.4%	88.4% to 94.4%	88.4% to 94.4%

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

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits	Total Expenditures		
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)		
	(Form MYP, Lines B1-B3)	(Form MYP, Lines B1-B8, B10)		
Budget Year (2022-23)	41,326,391.00	44,546,759.00	92.8%	Met
1st Subsequent Year (2023-24)	41,677,050.00	47,327,050.00	88.1%	Not Met
2nd Subsequent Year (2024-25)	46,233,410.00	51,883,410.00	89.1%	Met

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

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

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

Explanation:
(required if NOT met)

Changed Due to One Time COVID-19 Funding

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.62%	1.91%	1.64%
2. District's Other Revenues and Expenditures			
Standard Percentage Range (Line 1, plus/minus 10%):	-4.38% to 15.62%	-8.09% to 11.91%	-8.36% to 11.64%
3. District's Other Revenues and Expenditures			
Explanation Percentage Range (Line 1, plus/minus 5%):	0.62% to 10.62%	-3.09% to 6.91%	-3.36% to 6.64%

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

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

years. All other data are extracted or calculated.

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2021-22)	10,489,130.00		
Budget Year (2022-23)	7,281,085.00	(30.58%)	Yes

1st Subsequent Year (2023-24)	4,820,455.00	(33.79%)	Yes
2nd Subsequent Year (2024-25)	2,940,480.00	(39.00%)	Yes

Explanation:

(required if Yes)

Revenue Reduction Due to One Time COVID-19 Funding

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

First Prior Year (2021-22)	9,785,611.00		
Budget Year (2022-23)	5,660,973.00	(42.15%)	Yes
1st Subsequent Year (2023-24)	5,484,315.00	(3.12%)	Yes
2nd Subsequent Year (2024-25)	5,484,315.00	0.00%	No

Explanation:

(required if Yes)

Revenue Reduction Due to One Time COVID-19 Funding

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

First Prior Year (2021-22)	3,621,731.00		
Budget Year (2022-23)	3,682,609.00	1.68%	No
1st Subsequent Year (2023-24)	3,682,609.00	0.00%	No
2nd Subsequent Year (2024-25)	3,682,609.00	0.00%	No

Explanation:

(required if Yes)

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

First Prior Year (2021-22)	2,939,143.00		
Budget Year (2022-23)	3,148,248.00	7.11%	No
1st Subsequent Year (2023-24)	3,000,000.00	(4.71%)	Yes
2nd Subsequent Year (2024-25)	3,000,000.00	0.00%	No

Explanation:

(required if Yes)

Reduction Due to One Time COVID-19 Funding

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

First Prior Year (2021-22)	6,013,946.00		
Budget Year (2022-23)	5,328,357.00	(11.40%)	Yes
1st Subsequent Year (2023-24)	5,600,000.00	5.10%	No
2nd Subsequent Year (2024-25)	5,600,000.00	0.00%	No

Explanation:

(required if Yes)

Reduction Due to One Time COVID-19 Funding

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 (2021-22)	23,896,472.00		
Budget Year (2022-23)	16,624,667.00	(30.43%)	Not Met
1st Subsequent Year (2023-24)	13,987,379.00	(15.86%)	Not Met
2nd Subsequent Year (2024-25)	12,107,404.00	(13.44%)	Not Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2021-22)	8,953,089.00		
Budget Year (2022-23)	8,476,605.00	(5.32%)	Not Met
1st Subsequent Year (2023-24)	8,600,000.00	1.46%	Met
2nd Subsequent Year (2024-25)	8,600,000.00	0.00%	Met

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

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

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

Explanation:

Federal Revenue
(linked from 6B
if NOT met)

Revenue Reduction Due to One Time COVID-19 Funding

Explanation:

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

Revenue Reduction Due to One Time COVID-19 Funding

Explanation:

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

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

Explanation:

Books and Supplies
(linked from 6B)

Reduction Due to One Time COVID-19 Funding

if NOT met)

Explanation:

Services and Other Exps

(linked from 6B

if NOT met)

Reduction Due to One Time COVID-19 Funding

7. CRITERION: Facilities Maintenance

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

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

NOTE:

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

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

1.	a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?	No
	b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690)	62,425,005.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% Required	Budgeted Contribution ¹	
		Minimum Contribution	to the Ongoing and Major	
		(Line 2c times 3%)	Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	62,425,005.00	1,872,750.15	1,872,750.00	Not 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)])
X	Other (explanation must be provided)

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

Rounding Issue

8. **CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,817,518.00	1,899,959.00	2,016,081.00
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,577,470.17	6,042,915.13	5,582,551.00
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(923,440.94)	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	2,471,547.23	7,942,874.13	7,598,632.00
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	60,604,993.00	63,413,673.63	67,202,686.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	60,604,993.00	63,413,673.63	67,202,686.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	4.1%	12.5%	11.3%

District's Deficit Spending Standard Percentage Levels

(Line 3 times 1/3):

1.4%	4.2%	3.8%
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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 (2019-20)	456,865.77	42,734,819.28	N/A	Met
Second Prior Year (2020-21)	3,431,480.04	38,017,060.73	N/A	Met
First Prior Year (2021-22)	4,509,045.00	40,380,528.00	N/A	Met
Budget Year (2022-23) (Information only)	4,231,277.00	44,546,759.00		

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		Beginning Fund Balance	
	(Form 01, Line F1e, Unrestricted Column)		Variance Level	
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	Status
Third Prior Year (2019-20)	8,859,663.00	8,934,809.94	N/A	Met
Second Prior Year (2020-21)	7,756,739.00	9,391,675.71	N/A	Met
First Prior Year (2021-22)	10,471,975.00	12,563,963.00	N/A	Met
Budget Year (2022-23) (Information only)	17,073,008.00			

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4.	4,200	4,151	4,141
Subsequent Years, Form MYP, Line F2, if available.)			
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	69,685,620.00	70,327,070.00	70,917,933.00

2.	Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3.	Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	69,685,620.00	70,327,070.00	70,917,933.00
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	2,090,568.60	2,109,812.10	2,127,537.99
6.	Reserve Standard - by Amount (\$75,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	District's Reserve Standard (Greater of Line B5 or Line B6)	2,090,568.60	2,109,812.10	2,127,537.99

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	2,090,569.00	2,121,357.00	2,141,079.00
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	9,342,730.00	12,911,341.00	12,995,514.00
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	11,433,299.00	15,032,698.00	15,136,593.00
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	16.41%	21.38%	21.34%
District's Reserve Standard (Section 10B, Line 7):		2,090,568.60	2,109,812.10	2,127,537.99
Status:		Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:

(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

District's Contributions and Transfers Standard:

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

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

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

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

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

First Prior Year (2021-22)	(6,822,210.00)			
Budget Year (2022-23)	(7,289,289.00)	467,079.00	6.8%	Met
1st Subsequent Year (2023-24)	(8,300,000.00)	1,010,711.00	13.9%	Not Met
2nd Subsequent Year (2024-25)	(8,250,000.00)	(50,000.00)	(.6%)	Met

1b. Transfers In, General Fund *

First Prior Year (2021-22)	89,493.00			
Budget Year (2022-23)	0.00	(89,493.00)	(100.0%)	Not Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met

1c. Transfers Out, General Fund *

First Prior Year (2021-22)	350,000.00			
Budget Year (2022-23)	0.00	(350,000.00)	(100.0%)	Not Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

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

No

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

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

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

- 1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:

(required if NOT met)

Due to One Time COVID-19 Funding and Maintaining Services

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

Explanation:

(required if NOT met)

Due to One Time COVID-19 Funding and Maintaining Services

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

Explanation:

(required if NOT met)

Due to One Time COVID-19 Funding and Maintaining Services

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

Project Information:

(required if YES)

S6. Long-term Commitments

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

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

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

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

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

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

No

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

Type of Commitment	# of Years		SACS Fund and Object Codes Used For:		Principal Balance
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)		as of July 1, 2022-23
Leases					

Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

TOTAL:				0

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases	109,842	109,842	109,842	109,842
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	109,842	109,842	109,842	109,842
Has total annual payment increased over prior year (2021-22)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

N/A

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

2. For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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

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

Pay-as-you-go

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

Self-Insurance Fund Governmental Fund

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4. OPEB Liabilities

Data must be entered.

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

1,376,394.00
1,376,394.00
Actuarial
Jun 30, 2021

5. OPEB Contributions

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	0.00	
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	325,079.00	0.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	365,891.00	
d. Number of retirees receiving OPEB benefits	30.00	

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

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

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

No

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

--

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
a. Required contribution (funding) for self-insurance programs		

b. Amount contributed (funded) for self-insurance programs

--	--	--

S8.

Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of certificated (non-management) full - time - equivalent(FTE) positions	246	246	240	235

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

We have not yet began negotiations

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin
Date:

End Date:

5. Salary settlement:

Budget Year

1st Subsequent Year

2nd
Subsequent
Year

(2022-23)

(2023-24)

(2024-25)

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

--	--	--

One Year Agreement

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

or

Multiyear Agreement

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

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

--

Negotiations Not Settled

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

300000

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

7. Amount included for any tentative salary schedule increases

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

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

Yes		
5148619		
18.0%		
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		

--

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

Certificated (Non-management) Step and Column Adjustments

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

Yes	Yes	Yes
471081	478619	486276

3. Percent change in step & column over prior year

1.6%	1.6%	1.6%
Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

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

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

No	No	No
Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of classified(non - management) FTE positions	360	360	350	340

Classified (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Have not Began Negotiations

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:
- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
- If Yes, date of Superintendent and CBO certification:
3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2022-23)

(2023-24)

(2024-25)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

138623

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2022-23)

(2023-24)

(2024-25)

7. Amount included for any tentative salary schedule increases

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2022-23)

(2023-24)

(2024-25)

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

1. Are costs of H&W benefit changes included in the budget and MYPs?

Yes

Yes

Yes

2. Total cost of H&W benefits

1154184

3. Percent of H&W cost paid by employer

21.0%

4. Percent projected change in H&W cost over prior year

Classified (Non-management) Prior Year Settlements

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

No

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

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

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

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	Yes
112871	114000	115140
1.0%	1.0%	1.0%

**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	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
No	No	No
Yes	Yes	Yes

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of management, supervisor, and confidential FTE positions	57	57	52	52

Management/Supervisor/Confidential

Salary and Benefit Negotiations

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

No

If Yes, complete question 2.

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

Negotiations Have Not Began

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

Negotiations Settled

2.	Salary settlement:	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
	Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
	Total cost of salary settlement			
	% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3.	Cost of a one percent increase in salary and statutory benefits	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

4.	Amount included for any tentative salary schedule increases	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

Management/Supervisor/Confidential

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

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
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			

Management/Supervisor/Confidential

Step and Column Adjustments

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments			
3. Percent change in step & column over prior year			

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Are costs of other benefits included in the budget and MYPs?			
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 23, 2022

S10.

LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described

in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

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

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

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

Comments:

(optional)

End of School District Budget Criteria and Standards Review

La Habra City School District

To: Board of Trustees
From: Christeen Betz, Assistant Superintendent, Business Services
Date: June 23, 2022
CC: Superintendent
Re: Education Protection Account (EPA)

Background:

The Education Protection Account provides local educational agencies with general purpose state aid funding pursuant to Proposition 30, which was approved by voters on November 6, 2012. Proposition 30 states that monies used from this account shall only be for instructional expenses, and cannot be spent on administration.

Rationale:

The law requires that the Governing Board at an open public meeting determine the use of EPA funds.

Recommended Action:

Trustees are requested to consider approval of Resolution 9-2022 as attached, to determine the expenditures to be funded by the EPA in 2022-23.

Financial Implications, if any:

None.

**LA HABRA CITY SCHOOL DISTRICT
RESOLUTION 9-2022
EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of La Habra City School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the La Habra City School District has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 23, 2022

Cynthia Aguirre, Board President

Ofelia Hanson, Clerk/Vice President

Emily Pruitt, Board Member

Sue Pritchard, Board Member

Adam Rogers, Board Member

La Habra City School District
2021-22 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

Expenditures through: June 30, 2022

For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	223,669.00
Revenue Limit Sources	8010-8099	1,079,392.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		1,303,061.00
EXPENDITURES AND OTHER FINANCING USES		
(Functions 1000-9999)	Function Codes	
Instruction	1000-1999	1,303,061.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		1,303,061.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

La Habra City School District

To: Board of Trustees
From: Cheryl Eubanks, Director of Nutrition Services
Date: June 23, 2022
CC: Superintendent
Re: Authorization to Participate in Piggyback Bid for Bread & Tortilla Products

Background:

Public Contract Code Section 20118 authorizes school districts to utilize competitively bid contracts from other public agencies if certain criteria have been met by the awarding agency. The Colton Joint Unified School District has extended RFP #CJNA-2021-22-Bread to Gold Star Foods for the 2022-23 school year. The original term of the contract is July 1, 2021 through June 30, 2022. In accordance with Public Contract Code, the contract may be extended for an additional two (2) one-year periods. This provides the District the opportunity to exercise the piggyback option of RFP #CJNA-2021-22-Bread.

Rationale:

Nutrition Services has utilized this piggyback option in the past and recommends Gold Star Foods to distribute bread to our school kitchens. In a separate letter, Gold Star Foods extends the piggyback option for the current school year and extends pricing effective July 1, 2022 through June 30, 2023 in accordance with the same terms and conditions. Utilizing this option provides competitive pricing for the District.

Recommended Action:

It is recommended the Board of Trustees approve the piggyback option of the RFP #CJNA-2021-22-Bread awarded to Gold Star Foods for the 2022-23 school year. This RFP is sponsored by the Colton Joint Unified School District.

Financial Implications, if any:

It is estimated that the 2022-23 annual purchase of Bread will be \$30,000. Funds are available in the Cafeteria Fund account.

La Habra City School District

To: Board of Trustees
From: Cheryl Eubanks, Director of Nutrition Services
Date: June 23, 2022
CC: Superintendent
Re: Authorization to Participate in Piggyback Bid for Produce

Background:

Public Contract Code Section 20118 authorizes school districts to utilize competitively bid contracts from other public agencies if certain criteria have been met by the awarding agency. The Colton Joint Unified School District has extended RFP #CJNS-2021-22 Produce Products to Gold Star Foods for the 2022-23 school year. The original term of the contract is July 1, 2021 through June 30, 2022. In accordance with Public Contract Code the contract may be extended for an additional two (2) one-year periods. This provides the District the opportunity to exercise the piggyback option of RFPs #CJNS-2021-22 Produce.

Rationale:

Nutrition Services has utilized this piggyback option in the past and recommends Gold Star Foods distribute produce to our school kitchens. In a separate letter, Gold Star Foods extends the piggyback option for the current school year and extends pricing effective July 1, 2022 through June 30, 2023 in accordance with the same terms and conditions. Utilizing this option provides competitive pricing for the District.

Recommended Action:

It is recommended that the Board of Trustees approve the piggyback option of the RFP #CJNS-2021-22 Produce, awarded to Gold Star Foods for the 2022-23 school year. The RFP is sponsored by the Colton Joint Unified School District.

Financial Implications, if any:

It is estimated that the 2022-23 annual purchase of Produce will be \$90,000. Funds are available in the Cafeteria Fund account.

La Habra City School District

To: Board of Trustees
From: Cheryl Eubanks, Director of Nutrition Services
Date: June 23, 2022
CC: Superintendent
Re: Authorization to Participate in Piggyback Bid for Distribution of Processed USDA Commodity, Commercial, Snack and Beverage Products

Background:

Public Contract Code Section 20118 authorizes school districts to utilize competitively bid contracts from other public agencies if certain criteria have been met by the awarding agency. The Irvine Unified School District has extended RFP# 20/21-01NS, South OC Purchasing Group - Processed USDA Commodity, Commercial, Snack and Beverage Products to Gold Star Foods for the 2022-23 school year. The original term of the contract is July 1, 2020 through June 30, 2021. In accordance with Public Contract Code, the contract may be extended for an additional two (2) one-year periods. This provides the District the opportunity to exercise the piggyback option of RFP# RFP# 20/21-01NS, South OC Purchasing Group - Processed USDA Commodity, Commercial, Snack and Beverage Products.

Rationale:

Nutrition Services has utilized this piggyback option in the past and recommends Gold Star Foods distribute processed USDA commodity, commercial, snack and beverage products to our school kitchens. In a separate letter, Gold Star Foods extends the piggyback option and extends pricing in accordance with the same terms and conditions. Utilizing this option provides competitive pricing for the District.

Recommended Action:

It is recommended that the Board of Trustees approve the piggyback option of the RFP# 20/21-01NS, South OC Purchasing Group - Processed USDA Commodity, Commercial, Snack and Beverage Products to Gold Star Foods for the 2022-23 school year. Effective dates are July 1, 2022 through June 30, 2023.

Financial Implications, if any:

It is estimated that the 2022-23 annual distribution of processed USDA commodity, commercial equivalents, and commercial food products will be \$900,000. Funds are available in the Cafeteria Fund account.

La Habra City School District

To: Board of Trustees
From: Cammie Nguyen, Assistant Superintendent, Special Education and Student Services
Date: June 23, 2022
CC: Superintendent
Re: Approval of School Resource Officer (SRO)

Background:

The safety and security of our students and staff are of the utmost importance. The La Habra Police Department (LHPD), in partnership with the La Habra City School District (District), has assigned a school resource officer (SRO) for the past 16 years to support this need.

Rationale:

An SRO has a diverse and important role in the school community. The SRO works in collaboration with the school community as a resource for safety and security needs that arise during the school day. Although their primary role is to support the physical safety of the school campus, the SRO also has an important role in providing a positive school climate. The SRO assists with campus mediation between parents, staff, and students. The SRO is also a part of the school team and assists with wellness home visits, is part of the threat and risk assessments teams as well as the School Attendance Review Board (SARB). In the last few years, the SRO has been invited into classrooms to participate in “Read Across America” and is a positive presence on campus.

Recommended Action:

It is recommended that the Board of Trustees approve the agreement between the City of La Habra and the La Habra City School District to participate in the School Resource Officer Program for the 2022-2023 school year.

Financial Implications, if any:

The cost of the one (1) School Resource Officer, including all expenses such as mileage, parking, transportation, and materials for the services will not exceed One Hundred Fifty-Six Thousand Two Hundred Forty-One Dollars (\$156,241.00).



CITY OF LA HABRA

POLICE DEPARTMENT

Renewal of School Resource Officer Contract for school year 2022 / 2023

June 15, 2022

Dr. Mario Carlos
Superintendent
La Habra City School District
500 North Walnut Street
La Habra, CA 90631

Dear Dr. Carlos:

The current School Resource Officer (SRO) contract for school year 2021 / 2022 provides that La Habra City School District (DISTRICT) and the City of La Habra (CITY) “May mutually agree, in writing, to renew the contract for up to three (3) term periods of one (1) Student Calendar year each.” We are now entering year one (1) of the three (3) term periods. I am submitting this letter as our mutual agreement, in good faith, to continue with the terms of the contract.

Your SRO contract cost will remain at \$156,241 effective August 15, 2022. In addition to continuing with the terms of the contract, the following three (3) items will be added to Section 3 (DISTRICT DUTIES) of the contract for the school year 2022 / 2023:

- d. **Community/Family Orientations:** The DISTRICT will assist in facilitating participation of the SRO in before school parent and community orientations that assist school sites.
- e. **Mentoring Opportunities:** The DISTRICT will assist the SRO in creating mentoring opportunities for our students.
- f. **Educational Programs:** The DISTRICT will assist in coordinating positive educational and prevention programs run by the SRO in coordination with site leaders and staff.

The CITY looks forward to providing the DISTRICT with the best possible SRO services. Your signature accepting the contract renewal (page 2) is requested.

Sincerely,

Adam Foster
Police Chief

CITY:

City of La Habra
110 East La Habra Boulevard
La Habra, CA 90631

Signed: _____

Name: Adam Foster

Title: Police Chief

Date:

DISTRICT:

La Habra City School District
500 North Walnut Street
La Habra, CA 90631

Signed: _____

Name: Dr. Mario Carlos

Title: Superintendent

Date:

La Habra City School District

To: Board of Trustees
From: Sheryl Tecker, Ed.D., Assistant Superintendent, Education Services
Date: June 23, 2022
CC: Superintendent
Re: Approval of Local Control Accountability Plan (LCAP)

Background:

The 2021-2024 LCAP is reviewed annually to update goals, actions, metrics and expenditures based on the input of educational partners. The LCAP has been available for public inspection at the District Office since the hearing notice was posted on May 27, 2022.

Rationale:

No further input on the LCAP from educational partners has been received since the hearing on June 9th. The LCAP has been revised based on feedback from staff at the Orange County Department of Education.

Recommended Action:

It is recommended the Board of Trustees adopt the revised Annual Update to the 2021-2024 LCAP.

Financial Implications, if any:

LHCS D will receive \$16,589,256 in total revenue from the Local Control Funding Formula (LCFF) and other local, state and federal funds.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: La Habra City Elementary School District

CDS Code: 30-66563-0000000

School Year: 2022-23

LEA contact information:

Joanne Culverhouse, Ed.D.

Superintendent

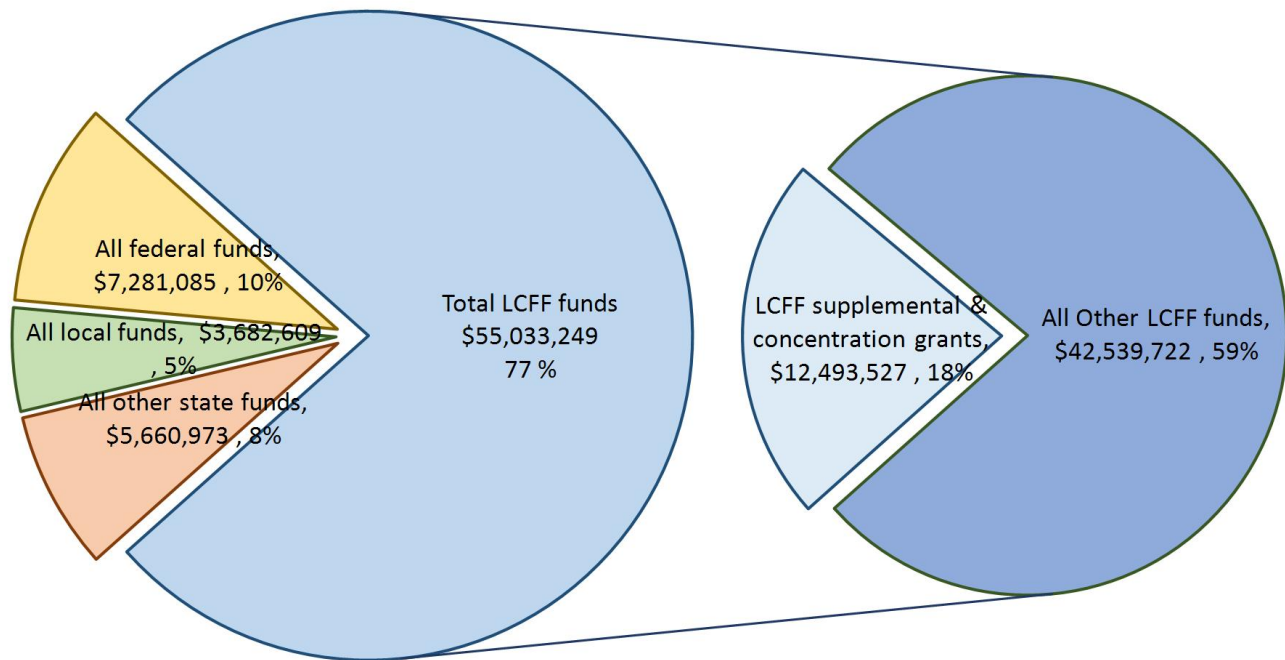
jculverhouse@lahabraschools.org

562-690-2302

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



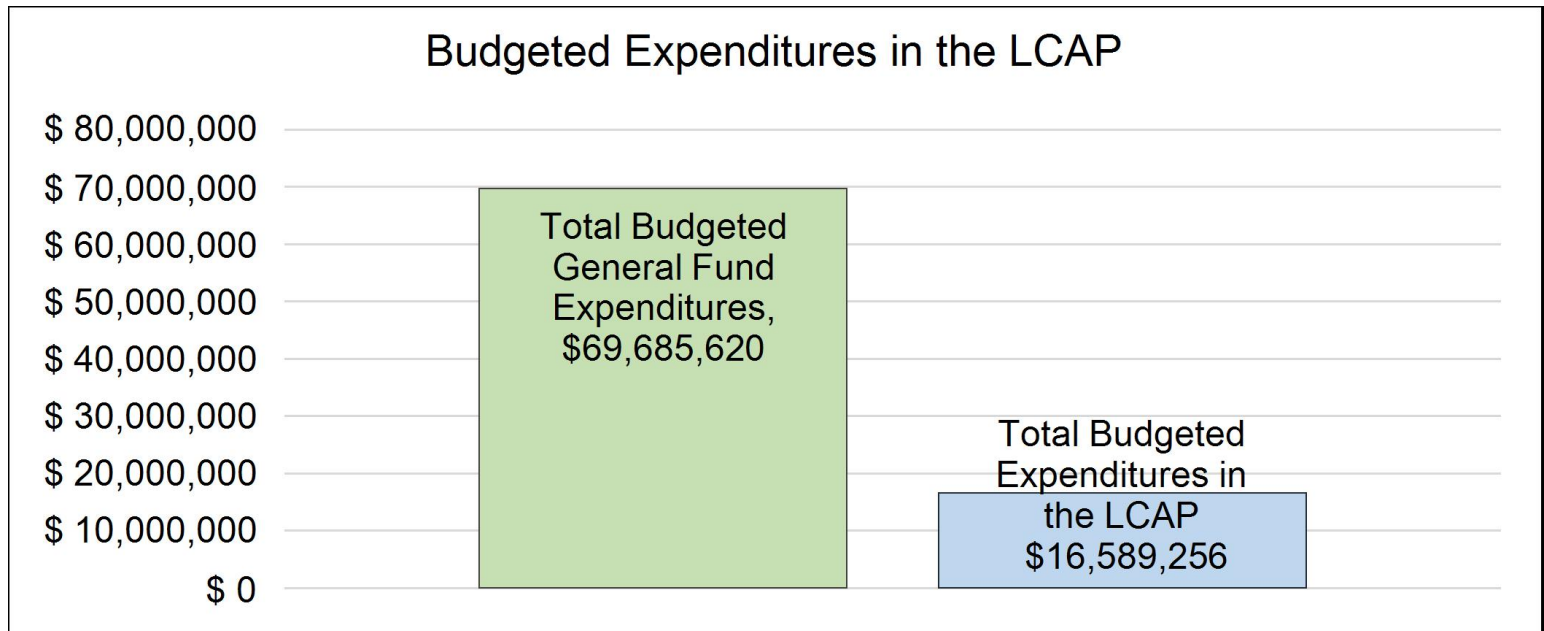
This chart shows the total general purpose revenue La Habra City Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for La Habra City Elementary School District is \$71,657,916, of which \$55,033,249 is Local Control Funding Formula (LCFF), \$5,660,973 is

other state funds, \$3,682,609 is local funds, and \$7,281,085 is federal funds. Of the \$55,033,249 in LCFF Funds, \$12,493,527 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 La Habra City Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: La Habra City Elementary School District plans to spend \$69,685,620 for the 2022-23 school year. Of that amount, \$16,589,256 is tied to actions/services in the LCAP and \$53,096,364 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Items not included in the LCAP is the “Core Program” consisting of Teachers, Principals, School Office Manager, Custodial support, District Administration, School Site and District Office Operation, Basic Maintenance and Ground, Basic Home to School Transportation, Health, and Basic Psychologist Services.

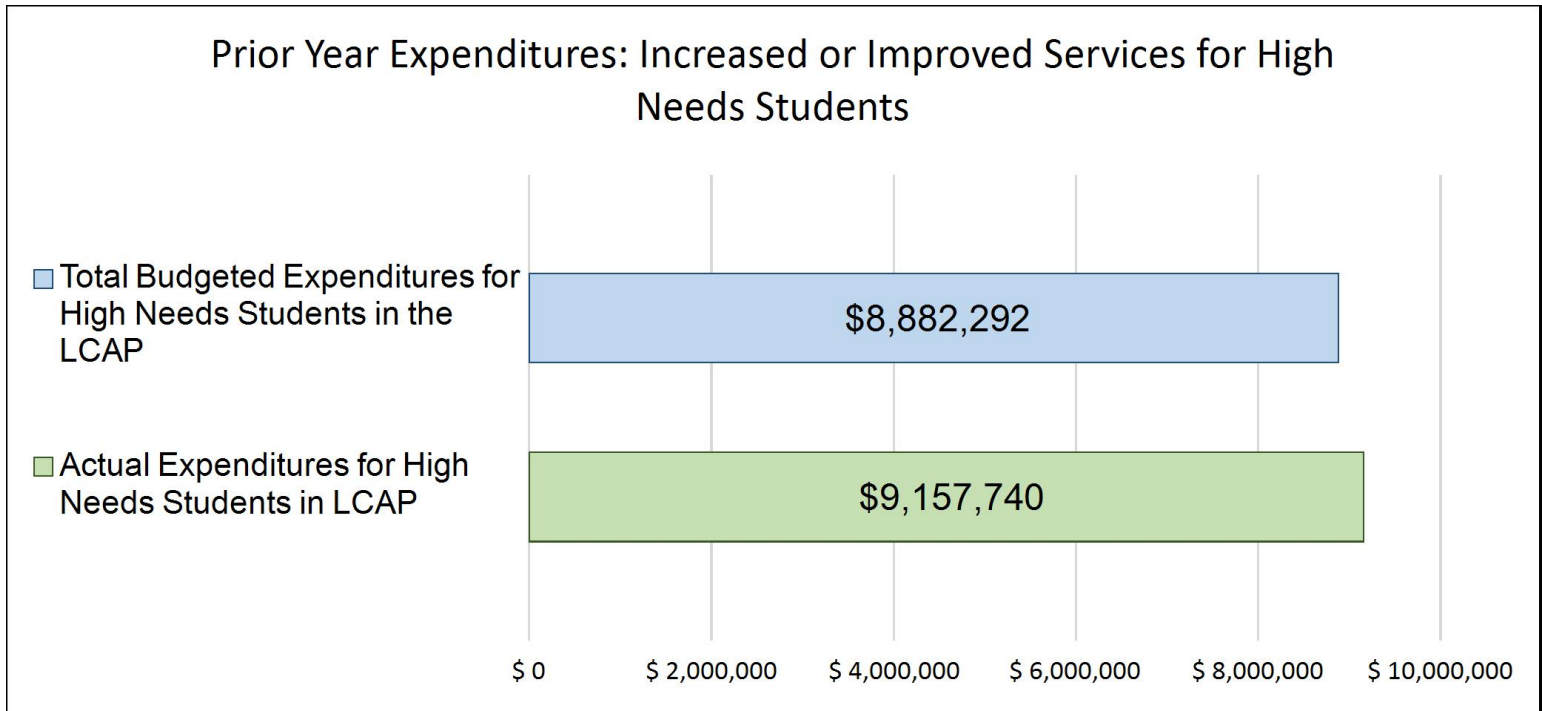
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, La Habra City Elementary School District is projecting it will receive \$12,493,527 based on the enrollment of foster youth, English learner, and low-income students. La Habra City Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. La Habra City Elementary School District plans to spend \$10,686,102 towards meeting this requirement, as described in the LCAP.

The difference between what the District is projecting to receive and the expenditures that are currently budgeted in the LCAP will be used to provide additional supports to high needs students once the population and the needs are identified through enrollment analysis and testing in reading and math. Additionally, we have other funding sources that are increasing or improving services for high needs students. As additional needs are identified with our unduplicated students, we will strategically allocate funds from this balance to increase or improve services.

LCFF Budget Overview for Parents

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



This chart compares what La Habra City Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what La Habra City Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, La Habra City Elementary School District's LCAP budgeted \$8,882,292 for planned actions to increase or improve services for high needs students. La Habra City Elementary School District actually spent \$9,157,740 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$275,448 had the following impact on La Habra City Elementary School District's ability to increase or improve services for high needs students:

The District was able to provide additional supporting resources to high needs students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
La Habra City Elementary School District	Sheryl Tecker Assistant Superintendent, Education Services	stecker@lahabraschools.org 562 690-2392

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

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

Consultation with school and community members has been an important part of the process to develop multiple plans over the course of the pandemic. These include the Learning Continuity and Attendance Plan (LCA, Fall 2020), the Expanded Learning Opportunities Grant Plan (ELOGP, May 2021) and the 2021-22 to 2023-24 Local Control Accountability Plan (LCAP, June 2021). Throughout each of these planning processes, the voices of students, families, staff and community members have informed the development of goals, actions, expenditures and metrics. With the new funds provided through the Budget Act of 2021, LHCSd launched a Thought Exchange districtwide in August of 2021 to gather input about how to best use additional funding to address learning loss. In this Thought Exchange, LHCSd had 1,002 participants with 893 thoughts shared, and 19,258 thoughts rated. Of those participants, 65% represented families/community members, 21% LHCSd certificated and classified staff members, and 14% indicated “Other.” The Thought Exchange was accessed in Spanish, Korean, Arabic and Chinese and had participants representing all of our school sites.

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

LHCSd hired 24 new staff members and increased the hours for 125 staff members. These increases support all nine schools and include; additional counselors and a psychologist to support social-emotional needs of students, MTSS assistants for each elementary school to supplement interventions already provided, educational and instructional assistants to provide more small-group instruction, and additional language assessors to support English Language Learners. In addition, support staff such as custodians, nurses and office staff were offered additional hours to promote school safety and student health.

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

An important aspect of the engagement process has been the iterative nature of the multiple planning cycles. Beginning with the initial Town Hall meetings to discuss Distance Learning, to the LCA Plan, LCAP and ESSER, each round of community engagement has built upon the last. In addition to the August Thought Exchange, our staff and local community had the opportunity for public comment at a Board of Education meeting held on October 14th, 2021. As we continue to receive funding, we continue to reach out for additional input from our educational partners.

One example of this cumulative engagement is the Expanded Learning Opportunities Programs (ELOP) that will take place at all nine schools with an ELOP lead hired for each. This ELOP Lead will gather site level input on specific programs that align with their instructional focus and the social-emotional needs of their students. The Educator Effectiveness Block Grant provides opportunities to increase professional development for all staff who work directly with students. Both the certificated and classified bargaining units will be providing input as to their needs and priorities at scheduled meetings and through Thought Exchanges. Another example of partner engagement is with the Universal Pre-Kindergarten (UPK) funds. A UPK task force is being created to gather input from those impacted by the growth of UPK in LHCS (teachers, administrators, families, bargaining units).

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

The feedback we received from the community engagement strategies described above was incorporated into the development of priorities for addressing the loss of instructional time. Family members and staff wanted more interventions and small group instruction. Three broad priorities for interventions have been identified; 1) additional mathematics intervention, 2) additional support for MTSS interventions and 3) additional support for English Learners. We have begun our efforts in each of these areas and so some of the successes and challenges are as follows:

*The Middle School Math Team has met with a mathematics consultant to develop a plan of action to address gaps in learning. Lack of substitutes has limited the amount of time teachers have been able to plan together.

*LHCSD has an approved job description and is currently screening and interviewing for new full-time classified positions to support the MTSS model at each elementary school. We anticipate that these positions will be filled and ready to support MTSS in March.

*LHCSD purchased and trained administrators and teachers in the use of ELLevation software. ELLevation is designed to help educators use data related to English Learner students to help target and refine their instruction. With a clearer understanding of the needs of our English Learners, professional development can be targeted to support classified and certificated staff to meet their needs. An ongoing challenge is staff absences and substitute shortages, both of which reduce time available for professional development.

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

LHCSD is using its fiscal resources in a manner that is consistent with the Safe Return to In-Person Instruction Plan, Continuity of Services Plan and ESSER III Expenditure Plan, and is aligned to the 2021-2022 LCAP. For example, the actions in the ESSER III plan to address learning loss align with LCAP Goal 1 Academic Achievement, Actions 5, 19, 22 & 23. The additional custodial hours and purchase off additional personal protective equipment aligns with LCAP Goal 3, School Safety and Climate, Action 1.

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

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

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs

to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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

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

Instructions

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

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

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

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

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff*

who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
La Habra City Elementary School District	Joanne Culverhouse, Ed.D. Superintendent	jculverhouse@lahabraschools.org 562-690-2302

Plan Summary [2022-23]

General Information

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

As the “Hidden Gem” in North Orange County, La Habra City School District has the honor of serving nearly 4,500 students in grades Transitional Kindergarten through Grade 8. Our demographics are as follows:

African American: 0.7%

American Indian/Alaska Native: 0.1%

Asian: 2.1%

Filipino: 1.2%

Hispanic: 87.5%

Pacific Islander 0.1%

White: 5.5%

Two or More Races: 1.4%

Not reported: 1.4%

English Learners: 26%

Foster Youth: <0.1%

Youth Experiencing Transitional Housing: <0.1%

Socioeconomically Disadvantaged: 65.3%

Students with Disabilities: 12%

We are very proud of our Distinguished Schools and Innovative programming. La Habra City School District offers 1:1 devices for all students and engineering opportunities through Project Lead the Way, STEAM, and a robust Arts Academy. Arbolita has been recognized as an Excellence in Arts Education School by the California Department of Education-- the only school in Orange County to earn that honor in 2019

and one of only 13 schools recognized in California. Our Dual Immersion School is also one of distinction and our first class of Dual Immersion students will promote from Washington Middle School in Spring of 2023. El Cerrito students are becoming literate in coding and Sierra Vista's "No Excuses University" (NEU) is the only school recognized by NEU in North Orange County. We are also proud of Las Positas becoming an authorized International Baccalaureate Primary Years Programme School in Fall 2020 and Imperial Middle School becoming an International Baccalaureate Middle Year Program in 2022. Las Lomas is creating community partnerships and providing professional development in Deep Learning with its Entrepreneur Academy.

In 2017, we realized we needed to change our K-2, 3-5, 6-8 configuration. That configuration of our school district had served us well since the 1970s, but we found it was time to integrate our community and focus on the instructional needs of our primary, upper elementary, and middle school students. We needed to be more competitive with our surrounding school districts, and as a community, it was important to challenge ourselves to continue to create excellent institutions of learning and to promote positive change for future generations. Since August 2018, students, parents, and teachers have benefitted from a collaborative and comprehensive systemic change that incorporates our transformed model. Arbolita, El Cerrito, Ladera Palma, Las Lomas, Sierra Vista, and Walnut Elementary schools became TK-6 schools. Las Positas became a TK – 5 school. Washington Middle School became a 7-8 school, and Imperial Middle School continued to serve students in grades 6 through 8. In the future, Las Positas and Imperial will merge into one TK through 8th-grade campus.

We have developed magnet and specialized programs, unique to each school:

- Arbolita Elementary – Visual and Performing Arts Academy
- El Cerrito Elementary – Code to the Future (Computer Science)
- Ladera Palma Elementary – Spanish Dual Immersion
- Las Lomas Elementary – Entrepreneur Exploration (Music & Art)
- Las Positas Elementary – International Baccalaureate (IB) Primary Year Program
- Sierra Vista Elementary – No Excuses University/College Career Pathways
- Walnut Elementary – STEAM Academy
- Imperial Middle School – International Baccalaureate (IB) Middle Year Program
- Washington Middle School – Project Lead the Way (PLTW), Visual and Performing Arts, and Dual Immersion Strand

The changes to the structure of our district have resulted in fewer transitions for students and have allowed for more continuous articulation and analysis of learning trends, data collection across grade levels and targeted interventions for at-risk students. We are exceptionally proud of our strong academic, social-emotional and enrichment programs at each of our nine schools.

Reflections: Successes

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

2021-2022 held the promise of in-person learning along with the challenge of continuing to educate students and support their transition back to full time in-person instruction while short staffed due to the pandemic.

Some of our successes include:

- Continuing to use Distance Learning strategies to educate children at home due to illness.
- Nearly 600 Independent Study Contracts were provided to students to help them stay current with classwork while at home.
- Teachers continued to be able to build relationships with students and support students' social emotional needs alongside our growing staff of counselors.
- Teachers assessed students in English language and mathematics through iReady and were also able to provide targeted instruction based on student needs.
- Intervention was provided for our at-risk students and assistants were hired to support MTSS.
- We were better able to meet the needs of our special education students, Foster Youth, low-income students, and English learners with in-person instruction.
- Staff used creative alternatives to celebrating schoolwide activities and showcase student work, such as our Virtual Spring Showcase.

Academic Progress:

La Habra City School District is proud of our students' growth in core academics. In January of 2022, 34% of students were on or above grade level in Reading (a growth of 13% from August 2021) and the percent of students two or more grade levels behind decreased by 12%. In January of 2022, 24% of students were on or above grade level in Math (a growth of 12% from August 2021) and the percent of students two or more grade levels behind decreased by 17%.

In 2021 49% of our English learners scoring at the moderately developed or well-developed levels. Additionally, our reclassification rate of 16.9% for English learners remains above the state average. 100% of our teachers are highly qualified and are appropriately assigned. Through our MTSS TOSAs and outside consultants, we were able to provide ongoing professional development on the California Standards for both our teachers and paraprofessionals.

Fiscal Solvency:

In addition to our progress towards Academic Excellence, we continue to manage district resources to maintain a sound financial position and are proud of our positive financial certification.

Family Outreach:

Families are satisfied with their child's academic progress and 92% who completed the annual survey feel their child's school is safe, clean, and secure.

Our Bilingual Community Liaisons continue to provide outreach and develop relationships with our families and 91% of the families of multi-lingual students agreed that "My student is receiving enough opportunities to develop and expand academic English skills."

Student Attendance and Engagement:

Despite the absences caused by the ongoing pandemic, we were able to keep our attendance just above 90%. We are pleased that 81% of our 6-8 students report they are engaged in school.

Social-Emotional Supports:

Two additional counselors were hired to support students at the elementary school level.

Facilities:

We are proud of our well-maintained and inviting schools. We have replaced playground equipment, renovated classrooms, repaired concrete, painted interior and exterior walls, replaced flooring, remodeled front offices and purchased classroom furniture.

We expect continued progress in all areas based on our commitment to providing a rigorous curricular program with the appropriate supports in place to ensure success for all students. Our dedication to wellness, nutrition, and physical education will provide our students with the skills they need to maintain a healthy lifestyle. Finally, by continuing to provide 181 school days, highly qualified teachers, with appropriate curriculum and technology integration, and visual and performing arts, students in La Habra are provided with a first-class educational experience that will prepare them for high school, college, career, and beyond.

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.

Like most districts across the country, COVID-19 has had a substantial impact on students. This is no different in LHCS. Although there were many successes, as mentioned above, we identified several challenges as well.

Our challenges in the 2021-2022 school year include:

- Due to a shortage of guest teachers, we were not able to complete all of the professional development that was planned.
- When a staff member was sick, substitutes were difficult to find, which meant we had to be creative on how to cover classes.
- We had to eliminate most on-campus assemblies and family engagement events and many normal school activities were put on hold for another year.
- COVID-fatigue happened at different times in the school year. Staff and students' mental health continued to be important to address.

LHCSD believes that student academic achievement is based not only on rigor, but also relevance and relationships. Thus, multiple data points are necessary to monitor progress and improve outcomes. Upon examining this data, we found the following needs:

- RIGOR - Achievement overall in reading and mathematics needs to improve, and the achievement gap needs to be addressed.

ELA

All Students – 35%

English Learner – 11%

Hispanic – 22%

Math

All Students – 25%

English Learner – 7%

Hispanic – 21%

- RELEVANCE - Based on the 6-8th grade Student Survey results, LHCSD needs to focus on making the content relevant to students.

I see how what I'm learning relates to the outside world - 54%

I see how what I'm learning in school relates to my future - 65%

I see how subjects relate to one another - 66%

- RELATIONSHIPS - Based on the 6-8th grade Student Survey results, LHCSD needs to focus on building positive student/adult relationships.

I feel supported by teachers - 81%

I feel supported by other adults in the school - 70%

I feel comfortable being myself around adults - 59%

In addition to RIGOR, RELEVANCE AND RELATIONSHIPS, LHCSD believes that student and family engagement are crucial to student success. Analyzing this data, we found the following needs:

STUDENT ENGAGEMENT

Approximately 27% of our students have been chronically absent this year. While we know that many of these students were absent due to illness and quarantine, as the pandemic ends, we need to refocus on decreasing chronic absenteeism.

With only 67% of students taking the annual survey report that they often or always feel like they belong at their school, we are concerned that approximately a third of our students do not feel like they belong.

FAMILY ENGAGEMENT

Only 27% of families responding to the survey indicate they have attended trainings, events or clubs offered by the Community Liaison.
35% do not attend events or volunteer
35% attend events and listen
22% attend events, ask questions and interact with others
4% volunteer time in the classroom or school
3% lead and organize events at school

To address the above-mentioned needs, this LCAP has been updated to include actions for all of the following:

- Continue to build the capacity of staff to address specific magnet focus areas at each school site to increase student engagement.
- Continue to build MTSS and the capacity of staff to meet the needs of all students through universal approaches (Tier 1) and targeted students who need additional support through interventions (Tiers 2 & 3) in both academics and social-emotional skills.
- Continue to monitor attendance and address the causes of chronic absenteeism, especially our students whose families are most vulnerable and/or experiencing transitional housing.
- Make a concerted effort to "re-open" schools and welcome families to increase engagement.

LCAP Highlights

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

In the spring of 2022, LHCSD began the process of communicating with their educational partners to refine the 2021-2024 Local Control Accountability Plan (LCAP). The LCAP is at its core a strategic 3 year plan to improve student outcomes. The Local Control Funding Formula (LCFF) generates funding in three tiers. The first tier is a base program where the District receives funding based on its total enrollment. The second and third tier adds supplemental and concentration funding based on the unduplicated count of students with disabilities, those experiencing transitional housing, foster youth, low-income students and students learning English. The district's LCAP must align with the state's eight (8) priority areas that help all students succeed. These eight priority areas reflect that many factors, both inside and outside the classroom, positively impact student success:

1. Basic Services
2. Implementation of State Standards
3. Course Access
4. Student Achievement
5. Other Student Outcomes
6. Student Engagement
7. Parent Involvement
8. School Climate

Overall, LHCSD's 2022-23 LCAP outlines the target outcomes, projected expenditures, and actions/services to be implemented in order to achieve the stated goals. A brief summary of the alignment of LHCSD's LCAP goals to the LCFF State Priorities is provided below:

- State Priority 1 (Basic Services): LCAP Goals 1, 2, 3, and 5
- State Priority 2 (Implementation of State Standards): LCAP Goals 1 and 5
- State Priority 3 (Course Access): LCAP Goals 1 and 5
- State Priority 4 (Student Achievement): LCAP Goals 1 and 5
- State Priority 5 (Other Student Outcome): LCAP Goals 1
- State Priority 6 (Student Engagement): LCAP Goals 1, 3, and 5
- State Priority 7 (Parent Involvement): LCAP Goal 4
- State Priority 8 (School Climate): LCAP Goals 3 and 5

In addition to these eight areas, a district may also identify and incorporate in its plan goals related to its local priorities. La Habra City School District's Mission Statement is, "The La Habra City School District believes in a child-centered program that recognizes the unique abilities, needs, and interests of each student. The educational environment encourages the development of individuals who are capable of becoming responsible citizens in a rapidly changing global society. Instructional methods and educational programs engage students in mastering the essential skills of reading, communication, mathematics, and information literacy. Students are provided opportunities to explore and pursue interests in the visual arts, performing arts, sciences, and technology."

La Habra City School District educational partners believe a strong core program, which reflects the goals described in our Mission Statement, will meet the needs of ALL students in our District. The La Habra City School District has chosen to maintain and strengthen the core program with the Supplemental and Concentration Grants. These funds will be principally directed to meet the needs of our unduplicated pupils and are effective in meeting the district goals for these students. For example:

- How students are being supported in their learning;
- How interventions are in place to remediate and accelerate student learning;
- How the concerns with mental health for students are being addressed; and
- How parents and families can be supported to help students in their academic progress.

A prioritized need continues to be that we support all of our students through Social-Emotional Learning. Educational partners have recognized our counselor's good work in supporting the social-emotional needs of our students in all grades, as well as their work with Restorative Practices. This year, we will expand our counseling supports at the elementary school level.

It is also noted that our educational partners are committed to maintaining smaller class sizes, as well as continuing to support physical education (PE) at elementary school sites. Input has also been shared about the need to continue to provide ongoing professional development, especially in the areas of Multi-Tiered Systems of Support (MTSS), Special Needs, Cultural Competency, and Trauma-informed practices.

La Habra City School District has chosen to utilize Local Control Funding in the following ways:

- Continue to maintain small class sizes in elementary
- Continue to provide additional instructional minutes beyond the state requirement
- Provide MTSS Teacher on Special Assignment (TOSA) at each site

- Provide a full-time Technology Integration Coach
 - Continue to maintain small class sizes in middle school
 - Continue to provide core instructional material that supports the Common Core State Standards
 - Expand the Dual Immersion program to 7th and 8th grade at Washington Middle School
 - Continue to use a Universal Screener to identify students needing tier 2 interventions in reading and math
 - Provide more opportunities for students to participate in Visual and Performing Arts (VAPA)
 - Increase staffing for the Physical Education/Pull-Out program for students in grades K-5/6
 - Continue to provide an After School Education and Safety (ASES) program to extend learning opportunities for students
 - Continue to provide a School Readiness program and hire an Early Learning TOSA to improve readiness skills
 - Continue to provide a 1:1 iPad 24/7 take home program, and refresh & enhance technology at all sites
 - Continue to support LHCS D technology infrastructure
 - Continue to provide staffing support for technology integration
 - Provide one additional day of instruction to extend learning opportunities
 - Provide dedicated personnel to oversee formative and summative assessments
 - Hire a Multi-Lingual Program Specialist students' progress towards English proficiency
 - Provide paid time for teachers to participate in Professional Learning Communities (PLC)
 - Continue to provide targeted literacy interventions for students who continue to struggle with reading in grades 4-8
 - Extend learning opportunities during the summer
 - Provide academic and behavioral supports for all students through the implementation of the MTSS model
 - Provide classroom assistants and teachers to target the academic and behavioral needs of multi-lingual students and students with special needs
 - Provide staffing to monitor students' English language proficiency
 - Provide instructional materials and data systems to specifically meet the need of students learning English
 - Provide before and after school programs to extend and accelerate learning
-
- Maintain safe and clean facilities
 - Ensure safety and wellness for all students by providing a School Resource Officer (SRO) and a District Wellness Lead Teacher
 - Maintain and potentially increase student attendance rates by providing home-to-school transportation
 - Monitor daily attendance and intervene and support families who struggle with attendance
 - Expand counseling supports and services to support the social-emotional wellbeing of all students
-
- Improve District communication with educational partners
 - Maintain Community Liaison support at every site for English learners, Foster Youth, and families who are experiencing transitional housing.
 - Continue to support families through training to support both academics and social-emotional wellbeing of students, including targeted workshops for families of English learners, Foster Youth, students with special needs and those experiencing transitional housing.

- Continue to provide Professional Development opportunities to support the California Standards for teachers in all grades
- Continue to support new teacher training and mentoring
- Continue to provide support for developing college and career readiness skills
- Continue to provide high quality professional learning to all teachers and paraprofessionals to support their capacity to address academic and social-emotional needs of students.
- Utilize Cycles of Inquiry to build capacity of teachers and administrators to continually improve

The second year of the 2021-2024 LCAP refines the actions and metrics established a year ago. LHCSD continues to be committed to the actions and services that we have found to be effective in supporting our students to be successful. These actions and services reflect both districtwide and schoolwide approaches so that all students have access to supports that maximize the use of public funds. As stated before, we continue to prioritize actions and services that promote equity, inclusion, and a sense of belonging for all students. We also understand the significance of leveraging actions and services that support both the academic and social-emotional needs of our students.

Comprehensive Support and Improvement

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

Schools Identified

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

LHCSD did not have a school identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Support for Identified Schools

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

LHCSD did not have a school identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Monitoring and Evaluating Effectiveness

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

LHCSD did not have a school identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Engaging Educational Partners

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

School districts must work together with educational partners representing teachers, other staff, families, students, community members, bargaining units, and administrators in the development of the LCAP. Ultimately, the plan must be reviewed by educational partners across the district prior to board approval on or before July 1st, annually.

La Habra City School District's leaders met with the LCAP Educational Partners to gather input as the 2021-2024 LCAP was revised. Two members of the Board of Trustees were invited to all the educational partner meetings and our SELPA administrator attended the Board Work Study on the LCAP. Using ThoughtExchange LHCS D was able to provide additional opportunities for educational partners to voice their opinion anonymously in a "digital conversation." Educational Partner Meetings were held on the following dates:

February 25: District English Language Advisory Committee (DELAC)
February 28: English Learner Lead Teachers
March 3: Social-Emotional Learning (SEL) Committee - Psychologists and Counselors
March 8: La Habra Education Association (LHEA)
March 9: Classified School Employees Association (CSEA)
March 16: Community Liaisons
March 17: Counselors
March 29: Administrators and Teachers on Special Assignment (TOSA)
March 30: Community Liaisons
April 12: District Parent Advisory Committee (PAC)
April 26: Administrators and Teachers on Special Assignment (TOSA)

LHEA and CSEA members also participated in ThoughtExchanges March 8-18, 2022 to solicit input on after school programs and professional development.

School leaders also consult with students, staff, and families, through the School Site Council and ELAC regarding the LCAP. Each of our nine schools met with their School Site Councils in September 2021 through January 2022 to review, analyze, and develop their School Plans for Student Achievement (SPSA), also based on the Eight State Priorities:

1. Basic Services
2. Implementation of State Standards
3. Course Access
4. Student Achievement
5. Other Student Outcomes
6. Student Engagement
7. Parent Involvement

8. School Climate

To ensure the entire community had access to providing input, a survey was also made available from February 8-March 7. There were 1,324 responses collected for a 44% participation rate. Satisfaction and engagement surveys were sent out to students at all sites in grades 5-8 March 7-18 and to all staff February 8-March 7 (55% participation rate). All surveys provide an opportunity for feedback about our programs, support, and also our response to the pandemic.

Finally, all educational partners had opportunities to participate in the following LHCS Board of Trustee Meetings:

May 12, 2022: Board Work Study on LCAP development

June 9, 2022: Public Hearing on 2021-2024 LCAP

June 23, 2022: Final Adoption of 2021-2024 LCAP

A summary of the feedback provided by specific educational partners.

Our focus for engaging educational partners was to listen and gather input on specific actions and ways to measure success.

Common themes emerged as we engaged our educational partners

- Continued and increased need to support all of our students through Social-Emotional Learning (SEL) and mental health support. Educational Partners have recognized the good work of counselors in supporting the social-emotional needs of all students, as well as our work with Restorative Practices. Moving forward, we need to focus on adding professional development for all job categories to provide Tier 1 SEL support to students. (see Actions 3.5 and 5.1)
- More collaboration time with colleagues (Action 1.10 and 1.19)
- Continued and increased need to support all of our students in basic reading and math skills (1.2, 1.6, 1.8, 1.12, 1.16, 1.20, 1.22, 1.23)
- Continued and increased need to provide enrichment and engagement opportunities for all our students (1.11, 1.21, 1.26)
- Maintenance of smaller class sizes (See Actions 1.1 and 1.5)
- Continuing to support students' SEL needs through physical education (PE) at elementary school sites. (See Action 1.10)
- Continue to provide ongoing professional development, especially in the areas of Multi-Tiered Systems of Support (MTSS), Diversity, Equity and Inclusion and Trauma-informed practices. (See Action 5.1)
- Continued capacity building of staff to support early learning approaches to ensure school readiness and success in early grades. (See Actions 1.12 and 5.1)
- Continued need for parent engagement and training to support students to be successful in both academics and social-emotional/mental health. (See Actions 4.2-4.7)
- Continued expansion of technology support for infrastructure and also to ensure that students have access to devices to enhance learning experiences. (see Actions 1.13, 1.14, and 1.15)

District Parent Advisory Committee:

The members of the District Parent Advisory Committee were pleased with the actions and services implemented in 2021-2022. Recommendations in the revising of the 2021-2024 LCAP included continued engagement of parents and families as well as enhanced support for students, given the continued impact of the pandemic.

District English Learner Advisory Committee (DELAC):

The members of the District English Learner Advisory Committee were pleased with the actions and services implemented in 2021-2022, specifically the mental health services for students and families. Recommendations in the revision of the 2021-2024 LCAP included enhanced communication via social-media, more after school programs at all school sites and bringing back family training in areas such as positive discipline and technology.

CSEA:

The CSEA members recommended more professional development to support children with social-emotional needs both in and out of the classroom.

LHEA:

The LHEA members recommended more library access for students and updated resources. Teachers are also looking for more time to implement new programs and skills learned in professional development.

Psychologists and Counselors/SEL Committee:

The SEL committee members recommended more Tier 1 training for teachers and classified staff so they can focus on the Tier 2 & 3 services.

English Learner Lead Teachers:

The EL Lead teachers recommended more time for facilitated planning to help teachers understand the EL data now available in Ellevation and implementation of targeted ELD standards to help their students' language proficiency grow.

LCAP Thought Exchanges:

LCAP Thought Exchanges were launched after our meetings with CSEA and LHEA and focused on their thoughts for how we might best utilize new funding sources from the Expanded Learning Opportunities Program (ELO-P) and Educator Effectiveness Block Grant (EEBG).

To gather LHEA input on goals 1 & 3 we asked: What ideas do you have for what you would like to see offered to students as part of the Expanded Learning Opportunity Program?

To gather LHEA input on goal 5 we asked: What professional development/training do you need to better support you and/or your students?

To gather CSEA Input on goal 5 we asked: What professional development/training do you need to better support you?

LHEA Input around goals 1 & 3 included:

Many students are behind grade level and need support with reading after school.

Students need to be more engaged in after school sports, visual and performing arts and STEAM to prepare them for participation at the high school level.

Students need more counseling and SEL/clubs after school.

On March 29 and April 26th the Administrator and TOSA team reviewed the results from the surveys that were completed by students (Grades 5-8), staff and families in February and March 2022. This team also strategically revised actions by responding to the following prompts:

- What stands out to you in the survey results that may be important to consider in our LCAP actions?
- How can our actions be revised to clarify our theory of action (who? does what? for whom? because?)

Feedback trends from our 5th-8th grade students show a decrease in feelings about school being relevant and a decrease in having positive relationships with adults.

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

The following actions/services within the 2021-2024 LCAP were influenced by educational partners:

- Continued and increased need to support all of our students through Social-Emotional Learning (SEL) and mental health support. (See Action 3.5)
- Continued need to build the capacity of teachers and other staff working with students with behavioral and social-emotional needs. (see Action 5.1)
- Maintenance of smaller class sizes, in grades TK – 3 (see Action 1.1) and smaller class sizes in 4-8 (see Action 1.5)
- Continuing to support physical education (PE) with additional staffing at elementary school sites. (See Action 1.10)
- Continue to provide ongoing professional development, especially in the areas of Multi-Tiered Systems of Support (MTSS), English Language Development, Cultural Competency, and Trauma-informed practices. (See Actions 5.1 and 5.4)
- Expand instructional time and intervention services to support students' growth in reading and math skills (See Actions 1.11, 1.21, 1.22, 1.23 and 1.26)
- Encourage increased parent engagement and training by continuing to fund Community Liaisons full time and commit to expanding the Family Resource Centers. (See Actions 4.2-4.7)
- Expansion of technology support for infrastructure and also to ensure that students have access to devices to enhance learning experiences. (see Actions 1.13, 1.14, and 1.15)

The following metrics were updated within the 2021-2024 LCAP based on input from educational partners:

- Added student survey metrics on relevance, relationships with adults and sense of belonging
- Added MTSS FIA to monitor growth in implementation
- Added level of family engagement and awareness of Community Liaison's role and activities
- Plan to add baseline metrics in 2022-2023 on professional learning

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate growth towards meeting or exceeding standards for English Language Arts and mathematics and all English Learners will demonstrate annual growth in their English language proficiency.

An explanation of why the LEA has developed this goal.

La Habra City School District's mission includes a belief that the instructional methods and educational programs engage students in mastering the essential skills of reading, communication, mathematics, and information literacy. The district's mission also states that, "Students are provided opportunities to explore and pursue interests in the visual arts, performing arts, sciences, and technology." In order to ensure that all students demonstrate proficiency or growth toward proficiency, LHCS D will continue to accelerate learning through enhanced initiatives that will improve engagement and increase our capacity to identify, match, track and be responsive to student needs, using approaches that are known to positively impact student learning.

This goal was developed to address the following needs:

- To ensure all students demonstrate grade-level proficiency in all content areas. Currently only 35% of our students are demonstrating grade level proficiency in ELA and 25% in mathematics.
- To close the achievement gap of English Learners. Currently, only 11% of English Learners are demonstrating grade level proficiency in ELA and 7% in mathematics.
- To increase the number of English Learners demonstrating annual growth on the ELPAC. Only 52.8% of English Learners demonstrated annual growth in 2018-2019.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students will demonstrate annual growth on State Assessments	Due to the COVID-19 pandemic, the CAASPP was not administered in 2019-2020 or 2020-2021.	Not available			All students will demonstrate proficiency or annual growth on the CAASPP- ELA Assessment as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Results for 2018-2019 are provided below.</p> <p>2019 CAASPP ELA – 34% Math – 25%</p>				measured by the # of students meeting or exceeding proficient and also measured by the Distance from Standard (DFS) on the CAASPP.
All students will demonstrate typical growth target by final diagnostic in ELA and Math	<p>In the absence of 2020 results from state assessments, LHCSd is using recent local measures (iReady) to track progress relevant to ELA and Math.</p> <p>2021 iReady Results (At or Above Grade Level - Grades K-8)</p> <p>ELA (May 2021) Math (May 2021) 41% 35%</p>	<p>Winter 2022 iReady Results (At or above grade level-Grades TK-8)</p> <p>ELA - 35% Math - 25%</p>			All students will demonstrate typical growth target by final diagnostic in ELA and Math as measured by the iReady Assessment.
English Learners will demonstrate annual growth on State ELA	Due to the COVID-19 pandemic, the CAASPP was not	ELPAC 2020-2021 Level 1 14% Level 2 37%			Maintain or increase EL Progress/Growth as measured by the # of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and Language Proficiency Assessments	<p>administered in 2019-2020. Results for 2018-2019 are provided below.</p> <p>EL Students making progress towards English proficiency (Based on the 2018-19 ELPAC) - 52.8%</p> <p>2019 SBAC ELA (EL Students) – 8%</p> <p>2021 iReady ELA - 22% EL Students At or Above Grade Level (K-8)</p>	<p>Level 3 45%</p> <p>Level 4 4%</p> <p>2022 iReady ELA - 11% of EL students at or above grade level</p>			students meeting or exceeding proficient and also measured by the Distance from Standard (DFS) on the CAASPP.
The reclassification rate for English Learners will meet or exceed the State Average	<p>2019 Reclassification Rate – 13.8%</p> <p>2020 Reclassification Rate – 12.7%</p> <p>The 2020–21 Annual Census Day Enrollment has lower English Learner (EL), Initially-Fluent English Proficient (IFEP), and Reclassified Fluent</p>	<p>2021 Reclassification Rate - 16.9%</p>			Meet or Exceed State Average Reclassification Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Proficient (RFEP) student enrollment counts due to difficulties experienced by local educational agencies (LEAs) while transitioning to remote administration of the initial and summative English Language Proficiency Assessments for California (ELPAC) during “distance-learning” resulting from the COVID-19 pandemic.				
The achievement gap between significant subgroups; Socioeconomic disadvantaged, English learner, Hispanic, and students with special needs will reduce by 5% on State Assessments	<p>Due to the COVID-19 pandemic, the CAASPP was not administered in 2019-2020. Results for 2018-2019 are provided below.</p> <p>2019 (Percent Proficient) ELA All Students – 34% Socio-economic Disadvantaged – 27% English Learner – 8%</p>	<p>Winter 2022 iReady</p> <p>ELA All Students – 35% English Learner – 11% Hispanic – 22%</p> <p>Math All Students – 25% English Learner – 7% Hispanic – 21%</p>			Decrease Achievement Gap Annually for ELA and Math between significant subgroups; Socio-economic disadvantages, English learner, Hispanic, and students with special needs by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hispanic – 31% Students with Disabilities – 9%</p> <p>Math All Students – 25% Socio-economic Disadvantaged – 20% English Learner – 10% Hispanic – 21% Students with Disabilities – 8%</p> <p>Winter 2021 iReady</p> <p>ELA All Students – 35% English Learner – 19% Hispanic – 31%</p> <p>Math All Students – 27% English Learner – 13% Hispanic – 23%</p>				
100% of LHCS D students have access to a broad course of study, including but not limited to VAPA,	100% of LHCS D students, including unduplicated students, in Grades TK-8, have access to and are enrolled in a broad	100% of LHCS D students, including unduplicated students, in Grades TK-8, have access to and are enrolled in a broad			100% of LHCS D students in Grades TK-8, including unduplicated students, have access to and are enrolled in a broad

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STEAM, and world languages.	<p>course of study, including, but not limited to, VAPA, STEAM, integrated content across the curriculum.</p> <p>34% of elementary students, including unduplicated students, have access to and are enrolled in world languages.</p> <p>43% of middle school students, including unduplicated students, have access to and are enrolled in world languages.</p>	<p>course of study, including, but not limited to, VAPA, STEAM, integrated content across the curriculum.</p> <p>34% of elementary students, including unduplicated students, have access to and are enrolled in world languages.</p> <p>39% of middle school students, including unduplicated students, have access to and are enrolled in world languages.</p>			<p>course of study, including, but not limited to, VAPA, STEAM, integrated content across the curriculum.</p> <p>Increase the number of TK-8 students, including unduplicated students, that have access to and are enrolled in world languages by 5%.</p>
Full Implementation of State Standards	<p>The data below reflects the annual end-of-year teacher survey (administered in March of 2021).</p> <p>ELA - 82% ELD - 65% Math - 82% NGSS - 37%</p>	<p>The data below reflects the annual end-of-year teacher survey (administered in March of 2022)</p> <p>ELA - 78% ELD - 68% Math - 79% NGSS - 38%</p>			100% implementation of State Standards, including all content areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	History/Social Science - 56% Career Technical Education - 18% Health Education - 23% Physical Education - 63% VAPA - 39% World Language - n/a (question not included in the survey)	History/Social Science - 59% Career Technical Education - 6% Health Education - 23% Physical Education - 44% VAPA - 20% World Language -13%			
MTSS Fidelity Implementation Assessment	Percent of MTSS implementation as of Fall 2019 Arbolita - 24% El Cerrito - 39% Ladera Palma - 36% Las Lomas - 31% Las Positas - 55% Sierra Vista - 23% Walnut - 11% Imperial - 15% Washington - 15%	FIA survey was not administered during the 21-22 school year.			Site implementation of MTSS will increase annually.
Student Engagement Survey		Relevance I see how what I'm learning relates to the outside world - 54% I see how what I'm learning in school relates to my future - 65%			Survey results for relevance, relationships and engagement will increase annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>I see how subjects relate to one another - 66%</p> <p>Relationships I feel supported by teachers - 81% I feel supported by other adults in the school - 70% I feel comfortable being myself around adults - 59%</p> <p>Engagement Overall - 81%</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Class Size	<p>The district will maintain class sizes as indicated in the Certificated Bargaining Agreement and Education Code.</p> <ul style="list-style-type: none"> LHCSD is committed to small class sizes, when possible, especially in grades TK – 3. <p>2022 Update: The district will maintain smaller class sizes, when possible, especially in grades TK-3, as indicated in the Certificated Bargaining Agreement and Education Code and as measured by Aeries enrollment reports. Smaller class sizes will contribute to increased academic achievement in language arts and math through small groups, individualized instruction, and identification of student needs as measured by the District’s universal screener.</p>	\$628,808.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Middle School: Seven-period Day 2022 Update: Additional instructional time	<p>Each Middle School will continue to offer a seven period day.</p> <ul style="list-style-type: none"> A seven period day will be offered at Imperial Middle School and Washington Middle School to provide extended learning opportunities for students. <p>2022 Update: All sites will offer instructional minutes above the required minimum in order for students to demonstrate growth in ELA, mathematics, and English language proficiency as measured by CAASPP and ELPAC annual assessments.</p>	\$1,321,051.00	Yes
1.3	Full-time MTSS Teachers on Special Assignment (TOSA)	<p>Full-time MTSS Teachers on Special Assignment TOSAs will support Multi-Tiered System of Support (MTSS) at all school sites:</p> <ul style="list-style-type: none"> One MTSS TOSA assigned to each school site to support ELA and Math instruction in Tiers 1, 2 & 3 MTSS TOSAs will serve as Intervention Specialists MTSS TOSA will support data analysis and differentiated instruction MTSS TOSAs will model high quality lessons for teachers and provide on-going feedback <p>2022 Update: The district will provide a Full-time MTSS TOSA to support Multi-Tiered System of Support (MTSS) at all school sites which will lead to the implementation of an effective districtwide/site specific system which ensures supporting the needs of every student as measured by the MTSS Fidelity Inventory Assessment (FIA).</p>	\$1,443,281.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Full-time Technology Integration Coach	<p>Full-time Technology Integration Coach, specializing in technology integration, will provide support at all school sites:</p> <ul style="list-style-type: none"> Promote the use of technology as a means to deliver a rigorous and relevant curriculum aligned to the Common Core standards and 21st Century Skills. Technology Integration Coach will model high quality, rigorous lessons for teachers Technology Integration Coach will provide on-going staff development Technology Integration Coach will provide support and development of District's innovation Lead Teachers <p>2022 Update: The district will provide a full-time Technology Integration Coach to promote intentional student-centered use of technology aligned to the Common Core standards and 21st Century skills by providing coaching and professional development to classroom teachers and classified staff, resulting in improved student achievement in language arts, mathematics and science.</p>	\$147,696.00	No
1.5	Class Size For Middle School Students At-Risk in Mathematics 2022 Update: Lower Class Sizes in grades 4-8	<p>Each Middle School will maintain small class size for students at-risk in the area of mathematics.</p> <ul style="list-style-type: none"> Reduce the class size in middle school math core and/or intervention courses <p>2022 Update: LHCSD will maintain a small class size for all students in grades 4-8 to promote learning acceleration due to lost instructional time during the pandemic. Smaller class sizes will facilitate identification of student</p>	\$103,755.00	Yes

Action #	Title	Description	Total Funds	Contributing
		needs, small group instruction, and targeted interventions, resulting in improved achievement in math as measured by the District universal screener.		
1.6	Instructional Materials and Resources for Implementation of the Common Core State Standards (CCSS)	<p>Every student will have current instructional materials and resources for implementation of the Common Core State Standards (CCSS) in English Language Arts, Mathematics, Next Generation Science Standards (NGSS), and History/Social Sciences.</p> <ul style="list-style-type: none"> • Implement adopted English Language Arts and Mathematics. Purchase consumable materials as needed • Train upper primary grade teachers in NGSS • Purchase supplementary materials to support implementation of NGSS at 6-8 <p>2022 Update: The district will continue to provide curriculum resources aligned to CCSS in the areas of ELA, Math, NGSS, and History/Social Science. By investing in a comprehensive pilot process with classroom teachers, new curriculum for NGSS and History Social Science will be selected, leading to improved student achievement.</p>	\$200,000.00	No
1.7	Dual Immersion Program Offering	<p>The District will offer a Dual Immersion program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.</p> <ul style="list-style-type: none"> • The Dual Immersion Program at Ladera Palma School will be expanded to include TK-7th Grade • Ladera Palma will continue to serve as a schoolwide Dual Immersion site 	\$80,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Washington Middle School will contain a Dual Immersion Strand in Grade 7 (expanding to Grade 8 in 2022-2023) <p>2022 Update: By expanding the Dual Immersion Program from TK-6 at Ladera Palma to 7th and 8th grade at Washington Middle School, students will develop higher biliteracy skills; higher academic achievement in English Language Arts and Spanish Language Arts.</p>		
1.8	English Language Arts and Mathematics Assessments (K-8)	<p>English Language Arts and Mathematics progress will be measured for students in grades K-8 with district assessments.</p> <ul style="list-style-type: none"> Implement iReady as the Universal Screener K-8 Implement Districtwide diagnostic assessments recommended by the MTSS - Curriculum, Instruction, and Assessment (CIA) Committee Implement appropriate assessments for Dual Immersion Program <p>2022 Update: The district will continue to utilize a Universal Screener K-8, and with the Curriculum, Instruction and Assessment Committee, will develop districtwide diagnostic assessments to identify needs for Tier II interventions in ELA and math and improve student achievement.</p>	\$200,000.00	No
1.9	<p>Integration of VAPA and STEAM</p> <p>2022 Update: Integration of VAPA</p>	<p>Provide opportunities for innovative, authentic learning that supports the Common Core State Standards to include integration of Visual and Performing Arts (VAPA) and Science, Technology, Engineering, Arts and Math (STEAM).</p> <ul style="list-style-type: none"> Continue to provide opportunities for teachers to collaborate and develop Project-Based Learning experiences for their 	\$691,748.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering, Arts and Math (STEAM), as applicable</p> <ul style="list-style-type: none"> • Continue to provide opportunities for students to develop their VAPA skills • Continue to provide professional development for teachers to incorporate VAPA and STEAM integration into lessons <p>2022 Update: By providing full-time VAPA teachers, students will have more opportunities for innovative and authentic learning experiences that support deep learning of the Common Core Standards and increase students' engagement in school.</p>		
1.10	Physical Education Program at LHCSD Elementary Schools	<p>The District will provide a physical education (PE) program to enhance the wellness and fitness of students at LHCSD Elementary Schools and provide release time for teachers to collaborate, analyze evidence of student learning and develop interventions.</p> <ul style="list-style-type: none"> • Maintain and monitor elementary physical education program for effectiveness • Evaluate and supplement current Nutrition Education at the elementary level through collaboration with local organizations • Maintain and replenish physical education equipment and Fit Kid centers • Incorporate Physical Education into the Wellness Committee quarterly meetings • Work with local agencies involved in the "Move More Eat Healthy" movement • Provide trainings to staff and parents on healthier choices • Maintain or increase the number of Physical Education teachers and/or Educational Assistants to provide weekly District PE program as student enrollment increases 	\$938,823.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2022 Update:</p> <p>The District will increase staffing to provide a twice weekly physical education/pull-out program which will lead to enhanced wellness and fitness as measured by the physical fitness test results. The PE Pull-Out program will provide classroom teachers time during the school day to look at data related to targeted tier 1 instruction and tier 2 interventions to improve student achievement in reading and math.</p>		
1.11	Afterschool Program - ASES	<p>The District will offer an afterschool program with a focus on homework completion, physical fitness, and enrichment activities.</p> <ul style="list-style-type: none"> The After School Education and Safety Program (ASES) implemented by the Boys and Girls Club of La Habra is offered to all students, kindergarten through eighth grade and is located on each of LHCSD's school sites. ASES offers a safe, comprehensive and academically focused program. We hire highly qualified staff and train staff to assist students academically and socially. The ASES staff will also support students by increasing academic supports in the program. <p>2022 Update:</p> <p>The District will provide an After School Education and Safety (ASES) program for all students to extend learning opportunities in the areas of academics, physical fitness, social emotional learning, and enrichment on each site. Staff will be trained to support students academically through tutoring, homework support, and problem solving skills that will lead to student achievement in reading and math.</p>	\$898,776.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	School Readiness Program	<p>The District will offer programs and activities to support school readiness skills.</p> <ul style="list-style-type: none"> • The School Readiness program will provide guidance, modeling, and practices of readiness skills with parents and their children Birth to five • District administrator will support the the School Readiness Coordinator • LHCSD's School Readiness Program will offer eight ongoing free classes to the La Habra Community • School Readiness staff will educate the community about the opportunities the program provides • School Readiness Nurse will provide support, screenings, and resources for families with children Birth – 5 years <p>2022 Update: The District will continue support the expansion of UPK programs by continuing to provide a School Readiness Coordinator, Community Liaison and nurse, and by hiring an Early Learning TOSA to provide modeling and practice to families with children ages birth to five to improve the readiness skills of kindergarten students as measured by the fall universal screener.</p>	\$453,778.00	Yes
1.13	Technology Support for Enriching Educational Experience	<p>The District will provide technical guidance, software programs, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Support 1:1 iPad 24/7 take home program at all sites • Support software programs aligned to the state standards to enhance instruction • Provide parent education on technology use and integration with California State Standards <p>2022 Update: The District will continue to support and deepen implementation of the</p>	\$145,000.00	No

Action #	Title	Description	Total Funds	Contributing
		1:1 iPad 24/7 take home program at all school sites to provide an enriching and engaging learning experience for all students.		
1.14	Enhance LHCS D's Technology Infrastructure	<p>The District will enhance LHCS D's technology infrastructure by providing iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Continue to address technology needs for classrooms, labs, and multipurpose rooms • Distribute funds evenly to support all nine sites equitably • Continue to support 1:1 iPad refresh cycle for all students at all sites • Replace and upgrade equipment as needed 	\$200,000.00	No
1.15	Information Services Technicians (ISTs) and Districtwide Technology Support	<p>Information Services Technicians (IST) will provide on-going site based technology support.</p> <ul style="list-style-type: none"> • Provide first level technical support, which includes troubleshooting hardware and audio visual issues and managing our 1:1 iPad initiative for all sites • ISTs are responsible for planning, organizing, and performing technology functions at all sites 	\$684,995.00	No
1.16	Extended Learning Opportunities (TK-8)	<p>The District will provide extended learning opportunities for all students in Grades TK-8.</p> <ul style="list-style-type: none"> • La Habra City School District will maintain 181 days of instruction for all students 	\$212,322.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2022 Update: The District will provide one additional day of instruction for all students to extend learning opportunities which will lead to improved academic achievement overall as measured by local and state assessments.</p>		
1.17	State and Federal Programs Compliance	<p>The District will ensure compliance with State and Federal requirements for all academic programs and support ongoing formative and summative assessment to monitor student achievement.</p> <ul style="list-style-type: none"> • Assistant Superintendent of Educational Services and Director of Special Programs & Assessment will ensure compliance with State and Federal requirements for all academic programs • Assistant Superintendent of Educational Services and Director of Special Programs & Assessment will support on-going formative and summative assessments in the District to monitor academic achievement for all students <p>2022 Update: The District will support central office staffing to oversee ongoing formative and summative assessments, and compliance with state and federal requirements to ensure student achievement is monitored and steadily improving.</p>	\$367,077.00	Yes
1.18	District Lead Teachers for ELs and Technology	<p>District Lead Teachers will provide training and support in the following areas:</p> <ul style="list-style-type: none"> • English Learners (ELs) • Technology 	\$176,114.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	Support for English Learners (2022)	<p>2022 Update: The District will hire a Multilingual Program Specialist to support teachers' instruction in English language development leading to increased English Learner students making progress towards English proficiency.</p>		
1.19	Professional Learning Community (PLC) Model	<p>In order to close the achievement gap, teachers will continue to utilize the Professional Learning Community (PLC) Model to monitor the academic progress and differentiate instruction, as needed, for Low-income Pupils, English Learners, Foster Youth, and Redesignated Fluent English Proficient students.</p> <ul style="list-style-type: none"> • Continue to provide scheduling that will enable each site to have weekly PLC meetings characterized by a shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results • Continue to promote the authentic, timely assessment of student performance as a means to strengthen instruction and identify students for additional interventions, including students with disabilities. <p>2022 Update: The District will continue to provide early release scheduling that will enable each site to have weekly structured PLC meetings that incorporate MTSS focused meetings, program-specific meetings, and other site-specific needs. The PLC participants will engage in Cycles of Inquiry, and use formative assessment to identify students for interventions and close the achievement gap in ELA and Math.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.20	Literacy Intervention	<p>In order to support the Literacy skills of low-performing students in upper elementary and middle school (Grades 4-8), the District will provide appropriate intervention methods to meet their specific literacy needs.</p> <ul style="list-style-type: none"> Scholastics' "Read 180" and "System 44" will be available for students of the highest need. Investigate the need for additional student licenses for each of the programs <p>2022 Update: The district will continue to provide a targeted literacy intervention program to support low performing readers at the upper primary and middle school levels. Utilizing the collaborative model (general education teacher, resource teacher, and instructional assistant) will lead to student progress in their reading skills and existing the literacy intervention program.</p>	\$21,496.00	No
1.21	Summer Extended Learning Opportunity	<p>The District will provide an extended learning opportunity in the summer for our most academically at-risk students.</p> <ul style="list-style-type: none"> Continue to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at risk students <p>2020 Update: Individual school sites will provide extended learning opportunities in the summer for ALL students. The summer program will address specific student needs at each site such as academics, social-emotional skills, and/or enrichment. School sites will identify/create metrics that measure program effectiveness.</p>	\$902,209.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.22	Academic Behavioral, Attendance and Social-Emotional Supports	<p>Coordinate learning support services for identified students to support academic, behavioral, attendance and social-emotional needs.</p> <ul style="list-style-type: none"> • The District will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions. • Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need • Identify assessments, review K-8 intervention resources, and implement services provided in each tier • Design staff development for MTSS • Support regular SEL lessons by teachers <p>2022 Update: The District will provide additional support staff for all students through the Multi-Tiered System of Support (MTSS) model in the areas of academic, behavioral, and social-emotional needs. Tailored systems inclusive of: targeted academic instruction, Positive Behavioral Interventions and Supports (PBIS), and Social Emotional Learning (SEL) curriculum will be implemented at all sides in order to help students succeed in school and improve academic performance in ELA and Math.</p>	\$343,808.00	No
1.23	Support for English Learners and At-Promise Students	<p>The District will provide appropriate intervention models targeting the academic support of English Learners and students at-risk.</p> <ul style="list-style-type: none"> • Continue to implement and refine the effectiveness of our current intervention models targeting academic support for English Learners and students at-risk • Utilize Math and ELA intervention programs to be used to support at-risk students <p>2022 Update:</p>	\$1,261,402.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The District will provide educational assistants and certificated support staff to target the academic and behavioral needs of English learners and students with special needs to improve student academic outcomes in reading and math.		
1.24	Monitoring of English Learners (ELs)	<p>Our English Learners will be closely monitored as they develop English language proficiency.</p> <ul style="list-style-type: none"> • Language Assessors will administer the State Assessment for English Learners annually • Parents will be notified of student progress both academically and linguistically as required by law • Student progress on their acquisition of English will be monitored on an annual basis <p>2022 Update: English Learners will be closely monitored by the Language Assessment team and classroom teachers to ensure expected annual progress is being made in their English language proficiency which will lead to increased reclassification rates.</p>	\$181,823.00	Yes
1.25	High Quality Instructional Materials for Long Term English Learners	<p>In order to decrease the number of students classified as long-term English Learners, the District will ensure high quality instructional materials are available to meet their needs.</p> <ul style="list-style-type: none"> • District will use software, materials, and instructional strategies to provide English Learners at all grade levels, support in speaking, listening, reading, and writing • District/Site leaders and classroom teachers will closely monitor English learner progress through careful analysis of Imagine Learning's data reports 	\$40,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2022 Update:</p> <p>In order to decrease the number of students classified as long-term English Learners, the District will ensure high quality instructional materials and training is provided to meet their needs.</p>		
1.26	After-School Tutoring Programs Expanded Learning Opportunities	<p>After-school tutoring programs will be provided at each school site to close the achievement gap of our students with the greatest needs.</p> <ul style="list-style-type: none"> • Students with the highest need will be selected for after-school tutoring • Targeted, small group instruction will be provided • Pre and Post assessments will determine student progress on the area of identified academic need <p>2022 Update:</p> <p>Before and after school programs and intersession programs will be offered to all students to extend and accelerate learning, improving student outcomes on state testing and improving student engagement and sense of belonging at school.</p>	\$1,110,955.00	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.

LHCSD hired additional staff to better support VAPA (1.9).

LHCSD increased the PE pull-out program (1.10) from once to twice a week.

LHCSD decided to retain all staff despite lower enrollment and decrease class size to support learning acceleration (1.20).

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

Funds to support Action 1.3, MTSS TOSA, increased by more than 10% due to an increase in salaries for personnel supporting this action. Action 1.2 was changed from supporting a 7-period day to increasing instructional time. While funding the 7-period day contributed to increased electives and student engagement, funding a longer instructional day better supports students' mastery of grade level standards. Funds to support Action 1.6, Instructional Materials and Resources, increased by more than 10% to purchase core curriculum. Funds to support Action 1.7, Dual Immersion Program, increased due to an error in not allocating funds to this action last year. Funds to support Action 1.8 for ELA and Math assessments decreased by more than 10% because materials cost less than projected. Funds to support Action 1.9 for VAPA increased by more than 10% to hire additional staff to support VAPA. Action 1.11, ASES, supports 5% of improved services for students attending the ASES after school program, calculated by dividing the cost of salaries for ASES workers by the total LCFF budget. Funds to support Action 1.10 Physical Education Program at elementary schools, increased by more than 10% to hire additional staff to support a twice a week pull-out program. During PE, classroom teachers collaborated with each other, looked at data and/or provided intervention to students. Funds to support Action 1.13 and 1.14, Technology Support and Infrastructure, both increased due to an error in not allocating funds to these two actions last year. Funds to support Action 1.15 increased by more than 10% due to increasing staffing for Information Services Technicians at each site. Funds to support Action 1.17 State and Federal Programs Compliance, increased by more than 10% due to an increase in salaries for personnel supporting this action. Funds to support Action 1.20, Middle School: Seven Period Day increased and shifted to reduce class size for students in grades 4-8. Funds to support Action 1.21, Summer BRIDGE support decreased by more than 10% because we had over-budgeted the previous year. Funds to support Action 1.22 was increased to add MTSS assistants at each elementary school. Funds to support Action 1.24, Monitoring English Learners, increased by more than 10% due to an increase in salaries for personnel supporting this action.

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

The actions supporting MTSS ; 1.3 MTSS TOSA, 1.8 Assessments, 1.10 PE Pull out, 1.19 PLC, 1.21 Summer Extended Learning, 1.23 Intervention for ELs and students with special needs, and 1.26 After School Expanded Learning, enabled LHCSd to return to a stronger MTSS implementation at each site which helped remediate learning loss and address students' mental health needs. Students' iReady scores from August to December showed an increase of students being at or above grade level as 13% in reading and 12% in math.

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.

Educational Partners agreed that additional metrics needed to be added to Goal 1 to measure student engagement and thus added student survey results about relevance and relationships. In addition, MTSS implementation needs to be annually monitored using the Fidelity Implementation Assessment, to identify site and district areas for growth.

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

Goals and Actions

Goal

Goal #	Description
2	LHCSD will be fiscally responsible and manage District resources to maintain a sound financial position.

An explanation of why the LEA has developed this goal.

La Habra City School District Administrators and Board of Trustees are committed to plan for and develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability for the current and two subsequent fiscal years.

- All students benefit from financially sound operations as programs are consistently supported and implemented.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Positive annual certification	Positive Annual Certification	Positive Annual Certification			Positive Certification Continued (Fiscal Solvency)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Effective Decision-Making Practices	<p>Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years.</p> <ul style="list-style-type: none"> • Plan for and develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability for the current and two subsequent fiscal years. 	\$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.

None

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

None

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

LHCSD has continued to meet the requirements for annual budget certification.

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.

None

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

Goals and Actions

Goal

Goal #	Description
3	All students will feel that school is a safe, inclusive and supportive environment with strong adult relationships and a sense of belonging, especially for students who are foster youth, experiencing homelessness and/or low-income.

An explanation of why the LEA has developed this goal.

LHCSD recognizes that creating safe and welcoming learning environments is essential to a student's ability to thrive academically, socially, and emotionally. It is also noted that under COVID conditions, the mental health and well-being of our students have been impacted and the attendance rate has declined. This goal was developed based on data from the annual student survey results showing that about one third of our 6-8th grade students report that they do not feel like they belong at school, nor that they have positive relationships with adults on campus.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100 % of sites with overall rating in “Good” Repair, based on Fit Inspection Tool (FIT)	September 2020 100% of our sites reported that they were “good” repair	September 2021 100% of our sites reported that they were in "good" repair			100 % of sites with overall rating in “Good” Repair, based on Fit Inspection Tool (FIT)
District Student Engagement rate factor at or above 3.0 (engaged often) on the Spring survey	Based on K12 Insight Student Survey Spring 2019 6-8 grade students reported at a 3.1 (engaged often) This activity was not completed in Spring 2020 due to school	Spring 2022 81% of students reported that they felt engaged at school.			6-8 grade students reported at a 3.1 (engaged often)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>closures in March 2020.</p> <p>Spring 2021 85% of the 5-8 grade students reported that they felt engaged in their class during distance learning.</p> <p>8th graders and 5th graders had the highest engagement (rated Highly Engaged or Engaged) at 78%, compared with 74% of 6th graders and 71% of 7th graders.</p>				
The percentage of 7th-grade students that have ever used cigarettes as reported on the California Healthy Kids Survey will be under 2%	<p>2019 The percentage of 7th-grade students that have ever used cigarettes as reported on the Healthy Kids Survey was one percent.</p> <p>This activity was not completed in Spring 2020 due to school closures in March 2020.</p>	CHKS not administered in 2021-2022			No more than 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Additional baseline data will be gathered when the administration of the Healthy Kids Survey returns in 2022.				
The percentage of students meeting the standard for Physical Fitness Test in the area of Aerobic Capacity will increase by 2% annually	<p>2019 77% percent of fifth-grade students met the standard for Physical Fitness Test in the area of Aerobic Capacity with a 5.2% increase over the previous year. There was also a 5.2% increase in the percentage of seventh-grade students meeting the standard for Physical Fitness Test in the area of Aerobic Capacity with 71% meeting the goal.</p> <p>The Physical Fitness Test was not completed in Spring 2020 due to school closures in March 2020.</p>	<p>Students in 5th and 7th grade students took a modified Physical Fitness Test in Spring of 2022.</p> <p>53% of fifth-grade students met the standard for Physical Fitness Test in the area of Aerobic Capacity.</p> <p>31% of seventh-grade students met the standard for Physical Fitness Test in the area of Aerobic Capacity.</p>			The percentage of students meeting the standard for Physical Fitness Test in the area of Aerobic Capacity will increase by 2% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Attendance rate at or above 96%	2019 Attendance Rate - 97.2% 2020 (through March 2020) 96.7%	2021-2022 91.81% (as of February 2022)			Attendance Rate at or above 96%
District Chronic Absentee rate at or below 5%	Chronic Absenteeism Rate 2019 6.7% 2020 (through March 2020) 3.2%	2021-2022 27% (as of February 2022)			Chronic Absentee Rate at or below 5%
District Suspension rate at or below 1%	Suspension Rate 2019 2.1% 2020 (through March 2020) 2.2%	2021-2022 3.5% (as of February 2022)			District Suspension rate at or below 1%
District Expulsion rate at or below 1%	Expulsion Rate 2019 0%	2021-2022 .1%			District Expulsion rate at or below 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020 (through March 2020) 0%				
Middle School Drop Out rate at or below 1%	Middle School Drop out Rate 2019 Less than 1% 2020 (through March 2020) 0%	2021-2022 0%			Middle School Drop Out rate at or below 1%
Students in grades K-5 will report at least an average of 80% overall engagement as reported in their focus groups	This activity was not completed in Spring 2020 due to school closures and the survey was not administered to students in Grades K-4. 2021 5th graders(rated Highly Engaged or Engaged at 78%	This activity was not completed in Spring 2021 or 2022			Students in grades K-5 will report at least an average of 80% overall engagement as reported in their focus groups
Student Survey results - Belonging		67% of students taking survey report they often or always			100% of students participating in annual will survey will indicate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		feel like they belong at their school			"Often" or "Always" or "Almost Always" to the statement "I feel like I belong in this school."
Student Survey results - Relationships		70% of students taking the annual survey report they agree or strongly agree that they have positive relationships with adults in this school.			100% of students participating in the annual survey will indicate they "Agree" or "Strongly Agree" with the statement "I have positive relationships with adults in this school."
Student Survey Results - Safety		80% of students taking the annual survey report that they often or almost always feel safe at school.			100% of students participating in the annual student survey will indicate that they often or almost always "feel safe at school."

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Ensure Safe & Clean Working and Learning Environments	<p>The District will ensure school and district facilities are maintained and are safe working and learning environments as measured by the annual Facilities Inspection Tool (FIT).</p> <ul style="list-style-type: none"> • Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs • Evaluate cleaning schedules and protocols • Prioritize projects to provide for positive learning environments • Continue to support Routine Restricted Maintenance • Hire additional maintenance support personnel as needed 	\$601,187.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Ensure Safety and Wellness at All Sites	<p>The District will ensure safety and wellness at all sites by:</p> <ul style="list-style-type: none"> • Providing School Resource Officer (SRO) • Providing a part-time District Wellness Lead Teacher • Maintaining visitor management systems at all sites • Providing staffing to support the safety and wellness of our students and staff members at all sites <p>2022 Update: By providing staff dedicated to the safety, health and wellbeing of students, feelings of safety and belonging will increase at all schools.</p>	\$203,934.00	No
3.3	Home-to-School Transportation	<p>Home-to-School Transportation will be provided to maintain and potentially increase attendance rates.</p> <ul style="list-style-type: none"> • Home-to-School transportation will be provided to students living beyond three-fourths of a mile from their school site 	\$604,606.00	Yes
3.4	Monitor Attendance Rates	<p>Attendance rates will be closely monitored at each school site.</p> <ul style="list-style-type: none"> • School office clerks will closely monitor attendance, make calls to parents as needed, and prepare and maintain appropriate forms as required by law • Hold District Attorney and School Attendance and Review Board (SARB) meetings to support increased attendance and decreased chronic absenteeism • Support chronically absent students <p>2022 Update: The MTSS site team, including our Attendance Clerks will connect with</p>	\$563,541.00	Yes

Action #	Title	Description	Total Funds	Contributing
		families with poor attendance to provide support and resources.		
3.5	School Counseling Support	<p>The District will provide school-based and clinical counselors as well as counseling interns to provide all students access to a developmentally appropriate and comprehensive counseling program. The focus will be on three developmental domains: academic, social-emotional development and college and career guidance.</p> <ul style="list-style-type: none"> • Direct services will be provided through School Counseling Core Curriculum, Individual Student Planning, and Responsive Services • Continue collaboration between school counselors and school psychologists • Indirect services will be provided through referrals, consultation, and collaboration with families and community partners <p>Updated 2022: By building the capacity of classroom teachers through consultation, coaching and training, tier 1 services such as community circles and SEL lessons will increase leading to an increase in the percent of students at each school who report feelings of belonging.</p> <p>By fully implementing restorative practice cycles to include a reentry conference, students will learn from mistakes and increase feelings of connectedness with adults on campus.</p>	\$671,732.00	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.

None

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

Funds to support Action 3.2, Ensure Safety and Wellness at all Sites, increased by more than 10% due to the salaries of the Wellness Lead and School Resource Officer being added to this action.

Funds to support Action 3.4, Monitor Attendance Rates, increased by more than 10% due to the hours of Clerks being extended.

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

LHCSd now has one counselor at each middle school, and three elementary counselors that serve students at two schools each. Several Tier 1 activities such as classroom circles, friendship skills, kindness week, family training in mental health, and staff training in restorative circles have now been offered. The increase in counseling staff also provided more opportunities for Tier 2 activities such as conflict resolution sessions, individual counseling sessions, academic success groups and re-education sessions for students who have received discipline referrals. Finally, many Tier 3 services, such as risk/threat assessments, child abuse reports, home visits and referrals to outside counseling have helped students feel that school is a safe, inclusive and supportive environment. These actions, among others, contribute to 81% of our students report feeling engaged in school on the annual student survey.

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

Metrics were updated to include 3 additional indicators from the annual student survey. The counseling action was updated to focus on improving tier 1 services as the number of students needing social emotional support has grown after the pandemic.

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

Goals and Actions

Goal

Goal #	Description
4	All families and community members will feel welcomed and engaged in the vision and mission of the district and school.

An explanation of why the LEA has developed this goal.

LHCSD knows that strong family/parent engagement supports student learning and we will continue to build the capacity of families to partner with our schools and district to ensure that students are successful. We also find value in providing families meaningful opportunities to support and celebrate student learning and cultures. This goal was developed to increase the level of family engagement in our schools. Results from our annual family survey indicate that of those who responded, about one third of our families do not attend events or volunteer their time at their child's school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
90% or more of parents completing the Title I Parent Survey indicate they are satisfied with their child's overall academic progress and feel their child's school is safe, clean, and secure.	<p>2019 90%+ of parents completing the Title I survey are satisfied with their child's overall academic progress and feel their child's school is safe, clean, and secure.</p> <p>2021 In the Family Survey: 81% of participating families strongly agreed or agreed there are opportunities to be involved in</p>	<p>2022</p> <p>In the Family Survey: 83% of participating families strongly agreed or agreed there are opportunities to be involved in school and district decision-making.</p> <p>87% of our families indicated that "The instructional lessons taught to my child meet their needs."</p>			90% or more of parents completing the Title I Parent Survey indicate they are involved in decision-making, satisfied with their child's overall academic progress, and feel their child's school is safe, clean, and secure.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>school and district decision-making.</p> <p>80% of our families indicated that "The instructional lessons taught to my child meet their needs."</p> <p>80% of our families indicated that "Students in this school receive support that addresses their individual needs."</p> <p>81% of our families indicated that "Students have access to high-quality curriculum and supporting materials."</p> <p>87% of our families indicated that "I feel all is being done at my child's school to ensure that is it safe."</p> <p>85% of our families indicated that "My child feels safe when they are at school."</p>	<p>83% of our families indicated that "Students in this school receive support that addresses their individual needs."</p> <p>83% of our families indicated that "Students have access to high-quality curriculum and supporting materials."</p> <p>92% of our families indicated that "I feel all is being done at my child's school to ensure that is it safe."</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
90% or more of parents completing the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program.	2019 90%+ or more of parents completing the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program.	2022 In the Family Survey: 91% of EL Parents agreed that "My student is receiving enough opportunities to develop and expand academic English skills."			90%+ or more of parents completing the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program.
90% or more of parents of English learners will attend parent-teacher conferences when they are scheduled.	2021 English learner survey was not provided separately from the Parent/Family Survey. In the Family Survey: 88% of EL Parents agreed that "My student is receiving enough opportunities to develop and expand academic English skills." 86% indicated that "I have been notified of my student's progress in learning English every year." 78% indicated "My student's school has	94% indicated that "I have been notified of my student's progress in learning English every year." 80% indicated "My student's school has informed me of their English Learner Advisory Committee (ELAC) meetings this year."			90%+ or more of parents of English learners will attend parent-teacher conferences when they are scheduled. 2022 Update: 90% or more of families completing the English Learner survey will agree or strongly agree that their student is receiving enough opportunities to develop and expand academic English skills; that they have been notified of their student's progress in learning English; and that their school has

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	informed me of their English Learner Advisory Committee (ELAC) meetings this year."				informed them of the ELAC meetings.
Each Community Liaison will organize at least 2 parent workshops each month. Revised to monitor attendance at trainings.	<p>2019 2 parent workshops each month at each site.</p> <p>2021 During the 2020-2021 school year, Community Liaisons supported families through workshops and provided other support.</p> <p>Specific data will continue to be gathered in the 2021-2022 school year.</p>	<p>2022 Updated metric: Baseline</p> <p>27% of families responding to the survey indicate they have attended trainings, events or clubs offered by the Community Liaison.</p>			<p>Each Community Liaison will organize at least 2 parent workshops each month.</p> <p>2022 Update Increase the percent of families attending trainings, events or clubs offered by the Community Liaison</p>
The number of Title I and English learner parent surveys returned will increase by 2%.	<p>2019 Title I Surveys +2% English learner</p> <p>2021</p>	<p>2022 1,324 surveys were submitted 196 surveys were submitted by families who indicated their</p>			The number of Title I and English learner parent surveys returned will increase by 2%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> 1346 surveys were submitted 201 surveys were submitted by parents/families of English learners 	child is an English Learner.			
Community Liaison Awareness		2022 61% of families agree or strongly agree that they know who their Community Liaison is and how they support families			2022 Update The percent of families who know who their Community Liaison is and how they support families and have attended their trainings will increase each year.
Level of engagement		2022 35% do not attend events or volunteer 35% attend events and listen 22% attend events, ask questions and interact with others 4% volunteer time in the classroom or school 3% lead and organize events at school			The percent of families attending events and volunteering will increase each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Enhance Communication Efforts to All Educational Partners	<p>The District will enhance communication to all educational partners by promoting a culture of respect, integrity, and inclusion.</p> <ul style="list-style-type: none"> • District and school sites will provide families meaningful opportunities to support and celebrate student learning • District will administer, analyze, and report findings on the following instruments: Organization and Planning Survey, Student Engagement Survey, Title I Parent Survey, and EL Parent Survey • District will provide accurate and timely information to all educational partners to promote a culture of respect, integrity, and inclusion 	\$138,968.00	Yes
4.2	Bilingual Community Liaisons	<p>Bilingual Community Liaisons will continue to increase home/school communication and increase the participation and engagement of families of English Learners.</p> <ul style="list-style-type: none"> • Community Liaisons will support students and families transitioning into their new school • Community Liaisons will provide support to families in the form of regular communication and ongoing parent education • Community Liaisons will make phone calls home and make efforts to connect and work with families which will include marketing of school, and promoting positive attendance • Community Liaisons will promote parent literacy nights and family counseling classes 	\$323,512.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Training for Families of English Learners	<p>The District will provide parent training to educate, empower, and inspire the parents of English learners.</p> <ul style="list-style-type: none"> • Training/classes will focus on Common Core State Standards, Literacy, College/Career Readiness, Parent Participation, SEL, and STEM <p>2022 Update: Training will be provided to families of English Learners to help them support their children's language development in English.</p>	\$15,000.00	No Yes
4.4	Collaboration with Orange County Department of Family Services to Support Foster Youth	<p>The District will work with Orange County Department of Family Services to provide support for parents of Foster Youth.</p> <ul style="list-style-type: none"> • Foster Youth Liaison to attend quarterly meetings at the Orange County Department of Education (OCDE) to obtain updated information to support Foster Youth • Foster Youth Liaisons in collaboration with school counseling/psychology interns will schedule monthly meetings with Foster Youth students to support their academic and social-emotional learning 	\$2,500.00	No
4.5	Resources for Families Who Qualify for Aid Under the McKinney-Vento Act	<p>The District will provide resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <ul style="list-style-type: none"> • Meet with families on a monthly basis to ensure educational needs are being met • Training provided annually to certificated and classified employees 	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Foster Youth Liaison to attend quarterly meetings at the Orange County Department of Education (OCDE) to obtain updated information to support youth who are experiencing transitional housing 		
4.6	Support to Families of Students with Disabilities	<p>The District will provide support to families of students with disabilities.</p> <ul style="list-style-type: none"> SELPA Community Advisory Committee (CAC) meetings three (3) times each year Educational workshops related to special education and related services for families of students with specialized needs Encourage family involvement through outreach, classes, and regular communication of District policies and practices 	\$0.00	No
4.7	Family Engagement and Outreach	<p>The District will provide outreach through family/parent trainings, workshops, and family nights as suggested by the responses on the Title I and English learner parent surveys.</p> <ul style="list-style-type: none"> District staff will review Title I and English learner parent surveys to determine the training needs of the families we serve Provide family/parent Districtwide and/or site trainings, workshops, family/parent nights throughout the school year Provide SEL trainings for parents/families District staff will help students and families navigate mental health resources <p>2022 Update: Site Administrators and Community Liaisons will expand the two Family Resource Centers at WMS & IMS to serve the entire District and increase family engagement in schools. The Family Resource</p>	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Centers will provide a location for family training, volunteering as well as resources for families.		

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.

Fewer in-person trainings were offered to our families due to Covid restrictions.

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

Action 4.2, Bilingual Community Liaisons, increased by more than 10% due to an increase in hours.

Action 4.5, Resources for families who qualify for McKinney Vento, supports .03% of improved services for these students, calculated by dividing \$5,000 by the total LCFF budget.

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

District staff offered monthly family training on Zoom on social-emotional topics that helped families feel welcomed, supported and engaged in our schools. Topics included; Caregiver/family training on mental health, wellness and social-emotional growth, academic assistance, internet safety and technology tools. Nearly a third of our families indicate they have attended one or more of these training sessions.

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.

Now that access to school campus' is opening up, action 4.7 was updated to reflect the desire to have more in-person opportunities to train our families, provide resources, and create a space where families can connect with each other and the school. Additional metrics were added to measure the level of family engagement and the awareness of Community Liaisons and their outreach events.

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

Goals and Actions

Goal

Goal #	Description
5	LHCSD will ensure all staff are properly credentialed, supported, engaged in continuous improvement and provided differentiated high-quality professional development.

An explanation of why the LEA has developed this goal.

LHCSD recognizes that one of the most important factors in raising student achievement is a highly qualified teacher. We also understand the importance of building the capacity of all staff requires being engaged in continuous improvement to impact teaching and learning. This goal was developed to address low student achievement in reading and math and to address achievement gaps between sub-groups in ELA and Math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of LHCSD teachers will be highly qualified	100% of teachers are highly qualified	100% of HCSD teachers are highly qualified			100% of LHCSD teachers will be highly qualified
100% of LHCSD teachers will be appropriately assigned	100% of LHCSD teachers are appropriately assigned	100% of LHCSD teachers are appropriately assigned.			100% of LHCSD teachers will be appropriately assigned
On-going professional development to support 21st Century skills will be provided by our LHCSD MTSS TOSAs and Technology Integration Coach to teachers and paraprofessionals	Ongoing professional development was provided to our teachers and paraprofessionals by our LHCSD MTSS TOSAs and Technology Integration Coach to	MTSS TOSA provided professional development around cycles of inquiry for their school instructional focus during PLC. Technology Integration Coach			Ongoing professional development will be provided to our teachers and paraprofessionals by our LHCSD MTSS TOSAs and Technology Integration Coach to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	support 21st Century skills	provided 20 after school trainings. Wellness Lead organized 4 Wellness sessions after school.			support 21st Century skills
Quantity and effectiveness of professional development will be monitored for both certificated and classified staff.	To be determined after implementation of Kick Up software in 2022-2023.				

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Professional Development Opportunities to Support Implementation of CCSS	<p>Provide professional learning opportunities to support the deep implementation of Common Core State Standards for teachers in all grades.</p> <p>LHCSD staff (MTSS TOSAs, Technology Integration Coach, Program Specialists) and outside consultants will provide direct instruction, modeling, coaching, and follow-up training. Training will include, but not be limited to the following research-based instructional strategies:</p> <ul style="list-style-type: none"> • Cognitively Guided Instruction (CGI) • Thinking Maps • Project-Based Learning • Guided Language Acquisition Design (GLAD) • Early Literacy • English Language Development 	\$421,680.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>LHCSD staff (MTSS TOSAs and Program Specialists) and outside consultants will provide direct instruction, modeling, coaching, and follow-up training. Training will include, but not be limited to the following research-based behavioral and social-emotional strategies:</p> <ul style="list-style-type: none"> • Restorative Practices • Trauma-Informed/Inclusive Practices • Cultural Competency • Positive Behavioral Intervention Supports (PBIS) <p>Additional training provided to support LHCSD initiatives include:</p> <ul style="list-style-type: none"> • Intervention Programs such as Imagine Learning, Read 180, iReady • Dual Immersion • College & Career Readiness • Deep Learning • Multi-Tiered System of Support (MTSS) • International Baccalaureate Primary Year and Middle Year Programs <p>Paraprofessionals will also receive training on many of the strategies listed above. (Updated 2022)</p>		
5.2	Support for New Teachers	<p>Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing.</p> <ul style="list-style-type: none"> • A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to La Habra City School District 	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Provide professional development on LHCSD initiatives such as Thinking Maps, GLAD and Restorative Practices 		
5.3	AVID 2022 Update: College and Career Readiness	<p>To increase students' eligibility for four-year college/university entrance and 21st century careers, we will provide training opportunities for teachers to assist students explore college and career paths. For example:</p> <ul style="list-style-type: none"> Advancement via Individual Determination (AVID) classes at Washington Middle School. No Excuses University at Sierra Vista Entrepreneurial Exploration at Las Lomas Code to the Future at El Cerrito STEAM at Walnut VAPA at Arbolita Dual Immersion at Ladera Palma International Baccalaureate at Las Positas and Imperial Middle School <p>(Updated 2022)</p>	\$47,679.00	No
5.4	High Quality, Professional Development for English Language Development (ELD)	<p>To increase students' English proficiency, high quality, professional development will be provided to all teachers of English Learners on the English Language Development (ELD) Standards.</p> <ul style="list-style-type: none"> Our MTSS TOSAs will support all teachers in the implementation of the ELD standards Teachers will receive GLAD and Thinking Maps training and attend conferences provided by CABE. <p>(Updated 2022)</p>	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.5	Support for Continuous Cycles of Inquiry to Improve Instruction and Learning Outcomes	<p>The District will provide support for continuous cycles of inquiry to improve instructional strategies and learning outcomes.</p> <ul style="list-style-type: none"> LHCSD will support site administrators and teachers to engage in continual cycles of inquiry and building collective capacity Professional development/training will be provided to support examining student data, identifying instructional targets, developing action plans, and student monitoring progress 	\$200,000.00	No

Goal Analysis [2021-22]

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

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

Due to the shortage of guest teachers, the Site Leadership Team's work on their Instructional Focus and Cycles of Inquiry was often completed without the full participation of all team members. Other professional development did not occur (GLAD), or had to be done outside by paying teachers to train outside of the school day (NGSS).

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

Action 5.2, Support for New Teachers, increased by more than 10% due to more new teachers needing the BTSA program than anticipated.
Action 5.3, AVID/College & Career Readiness, increased by more than 10% due to the funds being used to support Code to the Future in addition to AVID.
Action 5.4, High Quality ELD increased by more than 10% due to an error in not allocating funds to this action last year.

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

LHCSD once again supported cycles of inquiry to increase professional capacity to improve student achievement. Although lack of substitutes continued to be a challenge for most of 2021-2022, we were able to provide Thinking Maps training, educational technology workshops and consult with Collaborative EDU to restart our cycles of inquiry.

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.

Next year we will focus on professional development related to English Learners with the addition of a Multi-Lingual Coordinator who will help site administrators and teachers analyze their data and target their instruction. LHCSD will also focus on training classified staff in social emotional, behavioral and academic supports for students. Also, a new metric will be added to measure the quantity and effectiveness of the professional development that was provided.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
12,493,527	1,396,039

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
29.87%	0.20%	\$76,723.05	30.07%

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

Required Descriptions

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

Our educational partners believe a strong Core Program, which reflects the goals described in our Mission Statement, will meet the needs of all students in our District. La Habra City School District has chosen to strengthen the Core Program and provide enriched opportunities through school focuses with the increase in Local Control Funding. Additionally, we recognize the need to improve specific achievement outcomes for students identified as low-income, foster youth, and English learners. These students, unduplicated, comprise 77.3% of our student population. The needs of foster youth, English learners, and low-income students were considered first in the actions relating to providing continuity of learning, access to technology and resources, identification and remediation of learning gaps, and social-emotional and mental health supports through the districtwide implementation of MTSS. The needs of these student groups were considered based on the baseline gaps in reading and math identified through the implementation of the iReady platform as well as chronic absenteeism rates.

Academic Achievement Reading
 All Students: 35% at or above grade level
 English Learners: 11% at or above grade level

Academic Achievement Math
 All Students: 25% at or above grade level

English Learners: 7% at or above grade level

Chronic Absenteeism

All students 10.4%

EL students 12.9%

SED students 12.4%

Homeless students 38.1%

Based on research, independent data analysis, and educational partner input the actions below are principally directed to improve student achievement for our unduplicated students:

- Maintain smaller class sizes as much as possible (Actions 1.1, 1.5)
- Provide extended learning opportunities (Actions 1.2, 1.11, 1.16, 1.21) so that students who are under performing have increased accesses to language models and high quality instruction.
- Provide MTSS Teachers on Special Assignment (TOSAs) at each school and time for teachers to discuss achievement gaps, unduplicated student progress and tiered interventions (Action 1.3, 1.10, 1.19)
- Provide more opportunities for students to participate in VAPA to increase engagement (Action 1.9)
- Provide programs and activities to support school readiness skills (Action 1.12)
- Maintain and potentially increase student attendance rates (Actions 3.3, 3.4)
- Provide support staff to monitor student achievement and progress (Actions 1.3, 1.17, 1.18, 1.24)
- Provide professional development to staff to address achievement gap (Actions 1.3, 5.1, 5.5)
- Provide mental health and social-emotional support for students and families (Action 3.5)

The above-referenced strategies support students identified as foster youth, English learners, and low-income students. Through ongoing data reflection and monitoring, district and school staff will continue to disaggregate data related to these students and determine progress, and plan for additional supports as needed. Data includes academic data, social-emotional data, and also survey data from all stakeholders.

We have identified the needs of foster youth students and their families needing academic and social-emotional support. The needs of English learners have been identified, as stated in previous sections on this plan, in particular the need for accelerating learning in English language arts, mathematics, and English Language Development (ELD). English learner families have expressed a need for increased interventions and supports for students. They have also expressed a need to move EL students closer to reclassification. English learners need to be provided both designated and integrated ELD. English learners also need access to multilingual programs, such as Dual Immersion programs, to support their home language and English development.

The needs of our low-income students were highlighted as the inequities were exposed during the pandemic and learning acceleration continues to be a need. Additional supports for these students include devices and internet connectivity and a focus on early literacy reading skills, as well as tiered intervention, supports in academic content areas, and social-emotional learning. Furthermore, parent and family engagement opportunities will also support students with a focus on strategies that support school attendance and student engagement.

The descriptions below detail how these planned actions will be effective in meeting the needs and goals of these students:

Maintain smaller class sizes as much as possible (Actions 1.1, 1.5)

LHCSD's achievement gap has negatively impacted low-income students, English Learners, and foster youth, which has been exacerbated by the pandemic. In stakeholder surveys and LCAP Stakeholder Meetings, smaller class sizes have been identified as important resources specifically for unduplicated students who benefit from small groups instruction and more individualized attention. Low-income students, English Learners, and foster youth require additional time to achieve grade-level standards and individualized support from highly trained teachers. With smaller classes, students with the greatest needs have an opportunity to be served in smaller groups and even individual attention in support of their learning goals.

Provide extended learning opportunities (Actions 1.2, 1.11, 1.16, 1.21)

Learning opportunities during standard instruction are insufficient in closing the achievement gap for low-income students, English Learners, and foster youth. Also, extended and targeted supports, such as literacy intervention and math intervention, are necessary. Providing more learning time will allow for unduplicated students to have increased learning time, positively impacting their learning outcomes and performance. Through the MTSS model, the district can identify unduplicated students in need and provide targeted supports to improve learning for those students. LHCSD will continue to provide Tier 1, Tier 2, and Tier 3 supports that meet students at their current levels and promote their growth. Because Foster Youth, Low-income and English learners score below the "All Students" average in math and language arts on the CAASPP and the iReady assessments, LHCSD must expand summer learning programs for unduplicated students. Additional instructional time for unduplicated students will help build and strengthen foundational skills in literacy and math through small groups and one-on-one tutoring. Expanding learning time for students can also accelerate progress, close learning gaps, and will improve the social-emotional health of students.

Provide MTSS Teachers on Special Assignment (TOSAs) and time for teachers to discuss student progress and tiered interventions (Action 1.3, 1.10, 1.19)

MTSS TOSAs will continue to provide the teachers and instructional support staff with coaching and professional learning opportunities for developing best instructional practices in meeting the academic achievement gap and social-emotional needs of low-income, foster youth, and English learners students. Having the MTSS TOSAs increases the opportunities that unduplicated pupils have to receive academic interventions, particularly in English Language Arts and Mathematics. In addition to academic needs, MTSS TOSAs also monitor and support unduplicated students to ensure their well-being is being addressed in school. Because MTSS TOSAs are key in providing additional supports, they will actively develop and deploy interventions at their sites to address gaps for low-income, foster youth, and English learners students. Teachers are provided time to meet and discuss student data and interventions at weekly Professional Learning Communities (PLC) meetings and during P.E. Pull-Out, a time when students are taught by the physical education teacher, freeing up time for classroom teachers to collaborate with their grade-level colleagues.

Provide more opportunities for students to participate in VAPA (Action 1.9)

Educational partner recommendations have highlighted these non-academic educational experiences as a way to address chronic absenteeism and disengagement. High-quality VAPA activities and curriculum provide increased access for all unduplicated student groups. By providing robust and connected opportunities for low-income students, English Learners, and foster youth, LHCSD will broaden access to

careers fields and opportunities in which our unduplicated students are currently underrepresented.

Provide programs and activities to support school readiness skills (Action 1.12)

Preschool programs are an important resource that many of our families are unable to afford. Our preschool program provides priority access to students living in conditions below the poverty level. Also, TK/kindergarten classes enable students experiencing low income and English learners with access to early learning that goes beyond what would otherwise be provided. The expansion of early learning services generally leads to greater participation among young children in structured, developmentally appropriate programs. English Language Arts and Mathematics achievement at the early grades are expected to improve, particularly for low-income students, English Learners, and foster youth. Through the School Readiness Program, families of our youngest students are provided guidance, modeling, and practices of school readiness skills. This supports our unduplicated students in being prepared for school as they enter Kindergarten.

Maintain and potentially increase student attendance rates (Actions 3.3, 3.4)

The needs, conditions, and circumstances of our unduplicated students reveal that chronic absenteeism rates and suspension rates are much higher for low-income students, English Learners, and foster youth as compared to other students, and the disproportionality needs to be addressed with substantive programs and services. Chronic absenteeism by sub-group: English Learner 12.9%, SED 12.4%, Homeless 38.1%) Because LHCS D's unduplicated students demonstrate higher rates of chronic absenteeism and more disproportionate suspension rates than other students as based on metrics from the California Dashboard, the school sites where there are noticeably higher suspension rates will receive immediate access to teacher training and program implementation. LHCS D will provide professional development opportunities for teachers on Restorative Practices, MTSS protocols, and trauma-informed practices. LHCS D also continues to provide home-school transportation to support families and ensure that students have an opportunity to attend school regularly.

Provide support staff to monitor student achievement and progress (Actions 1.3, 1.17, 1.24)

LHCS D has identified staff to monitor student achievement and progress of our unduplicated students in both academic and non-academic areas. These staff members include site administrators, MTSS TOSAs, and district administrators, specifically the Assistant Superintendent of Educational Services and Director of Special Programs and Assessment. For our unduplicated students, this dedicated staff reviews and analyzes data with teachers and supports developing plans to help students succeed. Using our various assessments and cycles of inquiry, the achievement data of the unduplicated students is reviewed districtwide and also by school sites. Through analyzing data, district and site staff can determine how students are progressing, how implemented actions are working, and also what other strategies may be needed to support teaching and learning for our unduplicated students.

Provide professional development to staff (Actions 1.3, 5.1, 5.5)

LHCS D is committed to building the capacity of our staff to be able to support our students and close the achievement gap. It is important for each of the unduplicated student groups to ensure that professional development is dedicated to preparing instructional and administrative staff to support differentiated instruction in the classroom. Also, our actions support the needs of these students by ensuring teachers and related staff, including TOSAs, provide rigorous learning environments, dedicated resources, and quality professional development to the greatest extent possible. It is especially important that professional development provided to enhance learning for all students includes specific strategies that address the needs of our unduplicated students. Our MTSS TOSAs lead many professional development sessions for teachers and also provide support for teachers as they support unduplicated students with being successful. Effective strategies that support

unduplicated students include Thinking Maps, GLAD, and CGI. While professional development is provided to support teachers in ensuring that students have access to the core curriculum, additional perspectives are included to ensure that the unique needs of unduplicated students are address. Staff is also provided with a greater understanding of our data management system and how to use data to best serve our unduplicated students. Cycles of inquiry and using relevant data, such as formative and summative assessment results, will provide opportunities for district and site staff to review desired outcomes and make informed decisions about how to best support unduplicated students in being successful in core instruction.

Provide mental health and social-emotional support for students and families (Action 3.5)

To succeed in school and in life, students must have the social-emotional readiness to learn. This is especially true for our unduplicated students. LHCSd teachers and staff employ successful preventative and restorative practices to manage emotions and behavioral challenges that come with the complex academic and social world at school. To improve conditions of learning for our unduplicated students, LHCSd is expanding counseling supports, will continue to implement the Positive Behavior Intervention & Supports (PBIS) framework, and will continue to implement the districtwide SEL curriculum. By implementing a districtwide SEL Curriculum in all schools across the district, all unduplicated students will be served. Low-income students, English Learners, and foster youth students will benefit from programs such as daily Community Building meetings, mental health checklists, and mindfulness activities to help them stay engaged and feel emotionally safe at school. Families of the unduplicated students are also provided with the support they need (in the language they most understand) through access to mental health services and also training. Counselors will provide additional support as they assess data, create programs, and implement training for staff, students and families to provide the needed guidance to unduplicated students. The district continues to budget for and support unduplicated students with the opportunity to be exposed to career awareness and career readiness activities, which will be supported by the counseling staff.

All of the above-mentioned efforts are supported by ongoing communication to families so students receive well-rounded school and home supports to ensure their success. It should be noted that while these actions are principally directed at all students, the needs of LHCSd's unduplicated student groups were considered as we seek to meet their needs and ensure they are successful. The percentage of improved services for action 1.11 was calculated by dividing the salaries of the ASES workers by the LCFF budget (5%). The percentage of improved services for action 4.5 was calculated by dividing \$5,000 by the LCFF budget (.03%)

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

The result of the closing of schools due to the pandemic illuminated needs in student learning, digital access, and social-emotional needs. Families of low-income, foster youth, and English learners struggled both academically and socially. The District recognized that dedicated resources must focus on how to identify and address learning gaps for unduplicated students and how students would have their social-emotional needs met. There were also considerations for how families of unduplicated students would access and use technology tools

implemented during the pandemic and how our schools would continue to provide individualized services to promote equity and educational access.

Leveraging the input from educational partners across the district as outlined in the Educational Partner Engagement Section, the LHCSd LCAP outlines the following supports that are provided either district-wide or school-wide to close equity gaps for unduplicated students. LHCSd continues to target low-income, English learner, and foster youth students. The actions dedicated to improving outcomes for our low-income, foster youth, and English learners are designed to provide targeted support, as the majority of the actions in the LCAP are principally designed for our unduplicated student population.

The instructional staff at all schools dedicate many of their efforts and time to identifying student needs and responding to ensure our unduplicated and students with the greatest needs can be successful. The majority of actions in the LCAP are dedicated to creating learning experiences for students by teachers with assessment and intervention resources to identify learning gaps and remediate them during instruction. The reading and math i-Ready assessment and instructional support system will continue to support all unduplicated students by identifying their academic gaps and providing them with a learning plan that supports their needs.

Actions are also directed to meet the social-emotional needs of unduplicated students by providing additional quality virtual mental health sessions, case management, and crisis management. Additionally, families of low-income, foster youth, and English learners will receive increased services and staff will continue to dedicate time to support their technology needs, enhance two-way communication, provide family workshops, and increase opportunities to engage in collective decision making. Student outreach and support actions in the plan are designed for families who are struggling to help their children accelerate learning.

By examining student achievement data and educational partner survey data, district staff has determined that the following actions have been selected to meet the specific needs of our Unduplicated Students (foster youth, English learners, and/or low-income students):

Intervention for Unduplicated Students (Actions 1.2, 1.3, 1.22, 1.23, 1.24)

Targeted support for unduplicated student groups was developed to provide targeted supports for unduplicated student groups to support social-emotional wellness and wrap-around service that will lead to increased persistence leading to higher degrees of academic success. Unduplicated students will continue to have priority access to tutoring, extended learning, academic, and social-emotional supports, and wrap-around services, social-emotional support. District staff will continue to work with school sites to monitor the needs of students within each unduplicated group to ensure that they are thriving and secure access as needed to available targeted interventions and supports. Providing additional allocations to sites is essential in supporting the learning and well-being of unduplicated students. By doing so, schools in LHCSd can meet our unduplicated students' needs, conditions, and circumstances based on their unique academic, social-emotional and behavioral data.

Monitoring of Unduplicated Students (Actions 1.3, 1.24, 1.25, 4.5)

LHCSd continues to work on closing the Achievement Gap for our unduplicated students. Specifically for our English Learners, the Site EL Leads have been effective in monitoring the progress of English Learners as they develop English proficiency. The MTSS TOSAs at each of our school sites use our MTSS process to monitor and guide academic and social-emotional interventions for these students on our

campuses. We continue to monitor the impact of these staff and find them to be highly effective at helping our unduplicated students' progress. It is important to note that our core measures of EL progress are through monitoring progress towards English proficiency (via CAASPP results, iReady results, ELPAC results, grades) and redesignation rates. For our low-income students, especially those who do not have stable living situations (McKinney-Vento), district staff will continue to understand and meet the needs of these students.

Providing Bilingual Community Liaisons and training to enhance communication and support families of English Learners and foster youth. (Actions 4.1, 4.2, 4.3, 4.4)

Outreach to families is a supportive approach that principally benefits low-income students, English Learners, and foster youth. Families of those students have challenges that can often lead to disengagement and a limited sense of belonging in school. Personal calls and/or home visits help forge a connection. Home visits deepen empathy for the lived experiences of those in greatest need, which ultimately improves re-engagement efforts. Additionally, translation and interpretation services will be continued and expanded in LHCSd to increase parents of unduplicated students' access to the school community and to Individualized Education Plans as necessary. All outgoing communications from LHCSd are also translated into Spanish which requires maintaining designated staff to carry out this action as needed by families of our unduplicated students.

Providing professional development for staff to build capacity to better understand the needs and best practices to support our unduplicated students (Actions 4.5, 5.1, 5.5)

LHCSd will continue to provide professional learning and support to teachers, English Learner Leads and site administrators on Integrated and Designated English Language Development (ELD), goal setting, and progress monitoring to ensure English learners are making growth in their language proficiency in the four domains of language: reading, writing, listening and speaking. This action will improve services through relevant and updated professional development and increased progress monitoring by our English learner contacts and site administrators. For our low-income students, district and school staff will continue to engage in professional development to best support and monitor the progress of these students, which include students/families that do not have stable living situations (McKinney-Vento).

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

All school sites in LHCSd have a high concentration of foster youth, English learners, and low-income students. Accordingly, all schools received additional staff and/or increased hours for current staff who provide direct services to students.

Elementary Sites:

Arbolita - 85%

El Cerrito - 74%

Las Lomas - 87%

Las Positas - 77%

Ladera Palma - 65%

Walnut - 87%

Middle School Sites:

Imperial Middle School -78%

Washington Middle School 78%

The following positions were added and/or hours were increased for:

Nurses and Health Clerks - Action 3.2

PE Assistants - Action 1.10

Clerk Typist - Action 3.4

Educational and Instructional Assistants - Action 1.23

Custodians - 3.1

Transportation Services - Action 3.3

Community Liaisons - Action 4.2

Information Services Technicians - Action 1.15

MTSS Assistants - Action 1.22

Counselors - Action 3.5

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:29 Site Average
Staff-to-student ratio of certificated staff providing direct services to students		1:20 Site Average

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$12,702,117.00	\$1,382,709.00	\$256,251.00	\$2,248,179.00	\$16,589,256.00	\$12,453,905.00	\$4,135,351.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Class Size	English Learners Low Income	\$628,808.00				\$628,808.00
1	1.2	Middle School: Seven-period Day 2022 Update: Additional instructional time	English Learners Low Income	\$1,321,051.00				\$1,321,051.00
1	1.3	Full-time MTSS Teachers on Special Assignment (TOSA)	English Learners Foster Youth Low Income	\$1,443,281.00				\$1,443,281.00
1	1.4	Full-time Technology Integration Coach	All	\$147,696.00				\$147,696.00
1	1.5	Class Size For Middle School Students At- Risk in Mathematics 2022 Update: Lower Class Sizes in grades 4-8	English Learners Foster Youth Low Income	\$103,755.00				\$103,755.00
1	1.6	Instructional Materials and Resources for Implementation of the Common Core State Standards (CCSS)	All	\$200,000.00				\$200,000.00
1	1.7	Dual Immersion Program Offering	All		\$80,000.00			\$80,000.00
1	1.8	English Language Arts and Mathematics Assessments (K-8)	All	\$185,000.00		\$15,000.00		\$200,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Integration of VAPA and STEAM 2022 Update: Integration of VAPA	English Learners Foster Youth Low Income	\$691,748.00				\$691,748.00
1	1.10	Physical Education Program at LHCS Elementary Schools	English Learners Foster Youth Low Income	\$938,823.00				\$938,823.00
1	1.11	Afterschool Program - ASES	Low Income		\$898,776.00			\$898,776.00
1	1.12	School Readiness Program	English Learners Foster Youth Low Income	\$212,527.00		\$241,251.00		\$453,778.00
1	1.13	Technology Support for Enriching Educational Experience	All	\$145,000.00				\$145,000.00
1	1.14	Enhance LHCS's Technology Infrastructure	All	\$200,000.00				\$200,000.00
1	1.15	Information Services Technicians (ISTs) and Districtwide Technology Support	All	\$407,764.00			\$277,231.00	\$684,995.00
1	1.16	Extended Learning Opportunities (TK-8)	English Learners Foster Youth Low Income	\$212,322.00				\$212,322.00
1	1.17	State and Federal Programs Compliance	English Learners Foster Youth Low Income	\$367,077.00				\$367,077.00
1	1.18	District Lead Teachers for ELs and Technology Support for English Learners (2022)	English Learners English Learners	\$54,361.00			\$121,753.00	\$176,114.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.19	Professional Learning Community (PLC) Model	All					\$0.00
1	1.20	Literacy Intervention	All	\$21,496.00				\$21,496.00
1	1.21	Summer Extended Learning Opportunity	English Learners Foster Youth Low Income	\$902,209.00				\$902,209.00
1	1.22	Academic Behavioral, Attendance and Social-Emotional Supports	All				\$343,808.00	\$343,808.00
1	1.23	Support for English Learners and At-Promise Students	English Learners Foster Youth Low Income	\$1,261,402.00				\$1,261,402.00
1	1.24	Monitoring of English Learners (ELs)	English Learners	\$181,823.00				\$181,823.00
1	1.25	High Quality Instructional Materials for Long Term English Learners	English Learners English Learners	\$40,000.00				\$40,000.00
1	1.26	After-School Tutoring Programs Expanded Learning Opportunities	All		\$173,111.00		\$937,844.00	\$1,110,955.00
2	2.1	Effective Decision-Making Practices	All					\$0.00
3	3.1	Ensure Safe & Clean Working and Learning Environments	All	\$601,187.00				\$601,187.00
3	3.2	Ensure Safety and Wellness at All Sites	All	\$47,693.00	\$156,241.00			\$203,934.00
3	3.3	Home-to-School Transportation	Low Income	\$604,606.00				\$604,606.00
3	3.4	Monitor Attendance Rates	English Learners Foster Youth Low Income	\$563,541.00				\$563,541.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	School Counseling Support	English Learners Foster Youth Low Income	\$259,608.00	\$33,201.00		\$378,923.00	\$671,732.00
4	4.1	Enhance Communication Efforts to All Educational Partners	English Learners Low Income	\$138,968.00				\$138,968.00
4	4.2	Bilingual Community Liaisons	English Learners	\$323,512.00				\$323,512.00
4	4.3	Training for Families of English Learners	English Learners All English Learners	\$15,000.00				\$15,000.00
4	4.4	Collaboration with Orange County Department of Family Services to Support Foster Youth	Foster Youth All	\$2,500.00				\$2,500.00
4	4.5	Resources for Families Who Qualify for Aid Under the Mckinney-Vento Act	Low Income				\$5,000.00	\$5,000.00
4	4.6	Support to Families of Students with Disabilities	Students with Disabilities					\$0.00
4	4.7	Family Engagement and Outreach	English Learners, Low-Income All	\$10,000.00				\$10,000.00
5	5.1	Professional Development Opportunities to Support Implementation of CCSS	English Learners Low Income	\$421,680.00				\$421,680.00
5	5.2	Support for New Teachers	All				\$20,000.00	\$20,000.00
5	5.3	AVID 2022 Update: College and Career Readiness	All	\$47,679.00				\$47,679.00
5	5.4	High Quality, Professional Development for	English Learners All				\$5,000.00	\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		English Language Development (ELD)						
5	5.5	Support for Continuous Cycles of Inquiry to Improve Instruction and Learning Outcomes	All		\$41,380.00		\$158,620.00	\$200,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
41,829,146	12,493,527	29.87%	0.20%	30.07%	\$10,686,102.00	5.03%	30.58 %	Total:	\$10,686,102.00
								LEA-wide Total:	\$9,628,524.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$10,686,102.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Class Size	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools Grades TK-3	\$628,808.00	
1	1.2	Middle School: Seven-period Day 2022 Update: Additional instructional time	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$1,321,051.00	
1	1.3	Full-time MTSS Teachers on Special Assignment (TOSA)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,443,281.00	
1	1.5	Class Size For Middle School Students At-Risk in Mathematics 2022 Update: Lower Class Sizes in grades 4-8	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Grades 4-8	\$103,755.00	
1	1.9	Integration of VAPA and STEAM	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$691,748.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		2022 Update: Integration of VAPA						
1	1.10	Physical Education Program at LHCSD Elementary Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	K-6	\$938,823.00	
1	1.11	Afterschool Program - ASES	Yes	LEA-wide Schoolwide	Low Income	All Schools		5%
1	1.12	School Readiness Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All elementary schools	\$212,527.00	
1	1.16	Extended Learning Opportunities (TK-8)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$212,322.00	
1	1.17	State and Federal Programs Compliance	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$367,077.00	
1	1.18	District Lead Teachers for ELs and Technology Support for English Learners (2022)	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$54,361.00	
1	1.21	Summer Extended Learning Opportunity	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$902,209.00	
1	1.23	Support for English Learners and At-Promise Students	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,261,402.00	
1	1.24	Monitoring of English Learners (ELs)	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$181,823.00	
1	1.25	High Quality Instructional Materials for Long Term English Learners	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$40,000.00	
3	3.3	Home-to-School Transportation	Yes	LEA-wide Schoolwide	Low Income	All Schools	\$604,606.00	
3	3.4	Monitor Attendance Rates	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$563,541.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	School Counseling Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$259,608.00	
4	4.1	Enhance Communication Efforts to All Educational Partners	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$138,968.00	
4	4.2	Bilingual Community Liaisons	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$323,512.00	
4	4.3	Training for Families of English Learners	Yes	Schoolwide	English Learners	All Schools	\$15,000.00	
4	4.5	Resources for Families Who Qualify for Aid Under the Mckinney-Vento Act	Yes	LEA-wide Schoolwide	Low Income	All Schools		.03%
5	5.1	Professional Development Opportunities to Support Implementation of CCSS	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$421,680.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$11,790,346.00	\$13,736,928.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Class Size	Yes	\$765,358.00	\$628,808
1	1.2	Middle School: Seven-period Day	Yes	\$642,226.00	\$1,321,051
1	1.3	Full-time MTSS Teachers on Special Assignment (TOSA)	Yes	\$1,263,196.00	\$1,406,072
1	1.4	Full-time Technology Integration Coach	No	\$111,731.00	\$145,172
1	1.5	Class Size For Middle School Students At-Risk in Mathematics	Yes	\$93,348.00	\$99,106
1	1.6	Instructional Materials and Resources for Implementation of the Common Core State Standards (CCSS)	Yes	\$85,738.00	\$263,028
1	1.7	Dual Immersion Program Offering	No	\$0.00	\$14,753
1	1.8	English Language Arts and Mathematics Assessments (K-8)	Yes	\$216,771.00	\$196,224
1	1.9	Integration of VAPA and STEAM	Yes	\$485,541.00	\$653,298

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Physical Education Program at LHCS D Elementary Schools	No	\$587,928.00	\$748,948
1	1.11	Afterschool Program - ASES	No Yes	\$881,391.00	\$898,776
1	1.12	School Readiness Program	Yes	\$337,044.00	\$283,331
1	1.13	Technology Support for Enriching Educational Experience	No	\$0.00	\$145,000
1	1.14	Enhance LHCS D's Technology Infrastructure	No	\$0.00	\$200,000
1	1.15	Information Services Technicians (ISTs) and Districtwide Technology Support	No	\$321,947.00	\$526,356
1	1.16	Extended Learning Opportunities (TK-8)	Yes	\$212,322.00	\$212,322
1	1.17	State and Federal Programs Compliance	Yes	\$307,093.00	\$359,813
1	1.18	District Lead Teachers for ELs and Technology	No	\$0.00	\$13,533
1	1.19	Professional Learning Community (PLC) Model	No	\$0.00	\$0.00
1	1.20	Literacy Intervention	No	\$21,496.00	\$19,117
1	1.21	Summer Extended Learning Opportunity	Yes	\$1,305,282.00	\$764,993

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.22	Academic Behavioral, Attendance and Social-Emotional Supports	No	\$0.00	\$143,031
1	1.23	Intervention for English Learners and At-Risk Students	Yes	\$1,287,627.00	\$1,307,790
1	1.24	Monitoring of English Learners (ELs)	Yes	\$97,210.00	\$142,740
1	1.25	High Quality Instructional Materials for English Learners	No	\$0.00	\$10,419
1	1.26	After-School Tutoring Programs	No	\$0.00	\$0.00
2	2.1	Effective Decision-Making Practices	No	\$0.00	\$0.00
3	3.1	Ensure Safe & Clean Working and Learning Environments	No	\$601,187.00	\$601,187
3	3.2	Ensure Safety and Wellness at All Sites	No	\$45,779.00	\$204,375
3	3.3	Home-to-School Transportation	Yes	\$604,606.00	\$604,606
3	3.4	Monitor Attendance Rates	Yes	\$396,062.00	\$544,381
3	3.5	School Counseling Support	Yes	\$229,215.00	\$248,088
4	4.1	Enhance Communication Efforts to All Stakeholders	Yes	\$122,342.00	\$132,828
4	4.2	Bilingual Community Liaisons	Yes	\$251,105.00	\$297,416

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.3	Training for Families of English Learners	No	\$0.00	\$15,000
4	4.4	Collaboration with Orange County Department of Family Services to Support Foster Youth	No	\$0.00	\$0.00
4	4.5	Resources for Families Who Qualify for Aid Under the McKinney-Vento Act	Yes	\$5,038.00	\$5,000
4	4.6	Support to Parents of Students with Disabilities	No	\$0.00	\$0.00
4	4.7	Family Engagement and Outreach	No	\$0.00	\$0.00
5	5.1	Professional Development Opportunities to Support Implementation of CCSS	Yes	\$421,680.00	\$376,461
5	5.2	Support for New Teachers	No	\$20,167.00	\$76,621
5	5.3	Advancement Via Individual Determination (AVID) Classes	No	\$0.00	\$43,000
5	5.4	High Quality, Professional Development for English Language Development (ELD)	No	\$0.00	\$18,647
5	5.5	Support for Continuous Cycles of Inquiry to Improve Instruction and Learning Outcomes	No	\$69,916.00	\$65,637

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
11,159,067	\$8,882,292.00	\$9,157,740.00	(\$275,448.00)	0.00%	5.03%	5.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Class Size	Yes	\$765,358.00	628,808		
1	1.2	Middle School: Seven-period Day	Yes	\$642,226.00	1,321,051		
1	1.3	Full-time MTSS Teachers on Special Assignment (TOSA)	Yes	\$1,186,014.00	1,406,072		
1	1.5	Class Size For Middle School Students At-Risk in Mathematics	Yes	\$93,348.00	99,106		
1	1.6	Instructional Materials and Resources for Implementation of the Common Core State Standards (CCSS)	Yes	\$85,738.00	257,923		
1	1.8	English Language Arts and Mathematics Assessments (K-8)	Yes	\$216,771.00	181,224		
1	1.9	Integration of VAPA and STEAM	Yes	\$485,541.00	653,298		
1	1.11	Afterschool Program - ASES	Yes			0	5%
1	1.12	School Readiness Program	Yes	\$172,752.00	47,660		
1	1.16	Extended Learning Opportunities (TK-8)	Yes	\$212,322.00	212,322		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.17	State and Federal Programs Compliance	Yes	\$307,093.00	359,813		
1	1.21	Summer Extended Learning Opportunity	Yes	\$1,305,282.00	0		
1	1.23	Intervention for English Learners and At-Risk Students	Yes	\$1,287,627.00	1,643,943		
1	1.24	Monitoring of English Learners (ELs)	Yes	\$97,210.00	142,740		
3	3.3	Home-to-School Transportation	Yes	\$604,606.00	604,606		
3	3.4	Monitor Attendance Rates	Yes	\$396,062.00	544,381		
3	3.5	School Counseling Support	Yes	\$229,215.00	248,088		
4	4.1	Enhance Communication Efforts to All Stakeholders	Yes	\$122,342.00	132,828		
4	4.2	Bilingual Community Liaisons	Yes	\$251,105.00	297,416		
4	4.5	Resources for Families Who Qualify for Aid Under the McKinney-Vento Act	Yes			0	.03%
5	5.1	Professional Development Opportunities to Support Implementation of CCSS	Yes	\$421,680.00	376,461		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
38,262,504	11,159,067	0%	29.16%	\$9,157,740.00	5.03%	28.96%	\$76,723.05	0.20%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

La Habra City School District

To: Board of Trustees
From: Sheryl Tecker, Ed.D., Assistant Superintendent, Education Services
Date: June 23, 2022
CC: Superintendent
Re: Adoption of Transitional Kindergarten through Fifth Grade Science Materials

Background:

The Science Adoption Pilot Committee began the process of selecting NGSS aligned materials in the Fall of 2021. The committee selected two publishers to pilot: TWIG Science and HMH Science Dimensions. Each pilot lasted approximately six weeks. On April 27, the pilot committee recommended TWIG materials be adopted for TK-5, with the exception of Ladera Palma whose teachers will continue to pilot in Fall of 2022. The TWIG curriculum has been on public display since May 12, 2022. Public notices have been posted at each site and all families received a digital message via Parent Square with a link to the materials.

Rationale:

After careful deliberation, the TK-5 Science Adoption Committee selected TWIG Science for Arbolita, El Cerrito, Las Lomas, Las Positas, Sierra Vista and Walnut.

Recommended Action:

The Board of Trustees are requested to adopt TWIG Science.

Financial Implications, if any:

\$387,938.08 for a three year contract. Initial training costs are included in this total. Dependent on enrollment and staffing, additional resources may be necessary and replenishment kits may be purchased after the initial year of implementation.

La Habra City School District

To: Board of Trustees
From: Sheryl Tecker, Ed.D., Assistant Superintendent, Education Services
Date: June 23, 2022
CC: Superintendent
Re: Universal PreKindergarten (UPK) Plan

Background:

California is expanding access to Universal PreKindergarten (UPK) to all four year olds through a phase-in model over the next four years. With the input from the UPK workgroup and support from our consultant with La Habra City, Dr. Teresa Egan, the District has developed a preliminary UPK plan.

Rationale:

The UPK plan needs to be presented to the Board of Trustees for their consideration prior to June 30, 2022 to be eligible for the grant funding.

Recommended Action:

None.

Financial Implications, if any:

Funding from the UPK Planning and Implementation Grant Program is yet to be determined.

UPK Planning Template Self-Certification

In the data collection survey submitted to the CDE, LEAs must self-certify they developed a plan that was presented for consideration by the governing board or body at a public meeting on or before June 30, 2022, for how all children in the attendance area of the LEA will have access to full-day learning programs the year before kindergarten that meet the needs of parents, including through partnerships with the LEA's expanding learning offerings, ASES, CSPP, Head Start programs, and other community-based early learning and care programs.

1. Please complete the following table:

LEA Name	Contact Name and Title of the Individual Self-Certifying the Statement Above	Email	Phone
La Habra City Elementary School District	Sheryl Tecker, Ed.D - Assistant Superintendent	stecker@lahabraschools.org	562-690-2305

2. Did the LEA develop a joint plan with multiple LEAs (for example, multiple small and rural LEAs serving similar communities or countywide plans developed with support of the COE for all LEAs in the county)? [select one]

No

3. If the LEA answered Yes to Question 2, what other LEAs are part of this joint plan?

Projected Enrollment and Needs Assessment Recommended Planning Questions

The CDE recommends LEAs prioritize these questions as part of their UPK Plan in addition to required questions.

1. What do existing data sources indicate about parental needs and preferences related to early learning and care programs for three- and four-year-old children in the LEAs attendance area? (LEAs are encouraged to work with local early learning and care partners such as CSPP, Head Start programs, LPCs, R&Rs, and APPs, and utilize data sources such as LPC Needs Assessment data, Head Start Needs Assessments, and so on)
2. Using the projected TK enrollment for the LEA provided by the CDE, make modifications to the LEA's TK student estimates and make cumulative facilities and staffing estimates needed each year from school year 2022–23 to 2025–26. Complete the following tables.

Table: Projected Student Enrollment

Type of Student	2019–20	Current (TK-eligible children turn five between September 2 and December 2, inclusive)	2022–23 (TK-eligible children turn five between September 2 and February 2, inclusive)	2023–24 (TK-eligible children turn five between September 2 and April 2, inclusive) ⁴	2024–25 (TK-eligible children turn five between September 2 and June 2, inclusive)	2025–26 (TK-eligible children turn four by September 1)
TK Students	190	173	158	265	250	235
CSPP (if applicable)	0	0	0	0	0	0

Table: Facilities Estimates (Cumulative)

Type of Facility	2019–20	Current	2022–23	2023–24	2024–25	2025–26
TK Classrooms	9	8	7	12	11	10
CSPP Classrooms	0	0	0	0	0	0
Head Start or Other Early Learning and Care Classrooms	0	0	0	0	0	0

Table: Staffing Estimates (Cumulative)

Type of Staff	2019–20	Current	2022–23	2023–24	2024–25	2025–26
TK	9	8	7	12	11	10
TK Teacher's Assistants	9	8	7	12	11	10

Type of Staff	2019–20	Current	2022–23	2023–24	2024–25	2025–26
CSPP (if applicable)	0	0	0	0	0	0
Other CSPP Classroom Staff (if applicable)	0	0	0	0	0	0
Early Education District-level staffing (if applicable)	0	0	0	0	0	0

3. As part of the ELO-P requirements, EC Section 8281.5 requires LEAs to offer or partner in offering in-person before school or after-school expanded learning opportunities that, when added to daily instructional minutes, are no fewer than nine hours of combined instructional time and expanded learning opportunities per instructional day, including through partnerships with the LEA’s expanding learning offerings, ASES, CSPP, Head Start programs, and other community-based early learning and care programs.

Consider your estimated number of TK students. Estimate the number of TK students that will utilize extended learning and care services in addition to the TK instructional minutes. Then, working with local early learning and care and expanded learning partners, estimate the number of slots available for TK students in the following programs:

Table: Projected Number of TK Students Utilizing Extended Learning and Care

2019–20	Current	2022–23	2023–24	2024–25	2025–26
0	0	16	27	25	24

Table: Projected Number of Slots Available for TK Students

Slot Type	2019–20	Current	2022–23	2023–24	2024–25	2025–26
CSPP	0	0	48	48	48	48
Head Start	0	0	24	24	24	24
ASES Program/ELO-P	0	0	0	0	0	0

Required Questions

CDE will be requiring this information be completed after the plan is presented to the governing board.

There are no required questions in this section.

Focus Area A: Vision and Coherence

In order to provide equity of access for all students and their families, it is vital for the LEA, in partnership with early learning and care programs, to develop a coherent educational system that begins with UPK, includes access to TK and other options for all four-year-old children, and provides nine hours of programming per day through a combination of instructional time and extended learning and care opportunities for those families who choose this option.

In planning for UPK, consider how the LEA's administrative structure will support school leadership in building connections between them and expanded learning programs as well as early learning and care programs (CSPP, Head Start, other subsidized or privately administered preschool and child care programs) to provide UPK programming and before school and after-school, intersession, and summer learning and care.

Recommended Planning Questions

The CDE recommends LEAs prioritize these questions as part of their UPK Plan in addition to required questions.

1. What is the LEA's vision for UPK?

Provide equity of access for all students and their families. Develop a coherent educational system that supports parental choice, beginning with UPK.

2. In addition to TK, what service delivery models will be integrated to offer UPK programming, including the nine hours of total extended learning and care programming around the TK instructional time for families that opt in? In developing this component of the plan, LEAs should include partners such as CSPP, Head Start, and other early learning and care providers to ensure local services and funding are maximized and coordinated in response to parental needs and choice.

In addition to TK, LHCSO will use the nine-hour-a-day service model for families that opt-in. This service delivery model will include a full-TK day at LHCSO with the support of the City's Preschool Program. The UPK Committee will establish services with the City's CSPP first, with the option to move into Headstart. The LHCSO will focus on academics, and Kinder-readiness, while CSPP will focus on Care and Education, which focuses on Cognitive Development and Basic Skills. We must be mindful of the terminology used.

3. Describe the planned administrative structure that will support and monitor the UPK program and facilitate connections with the ELO-P as well as non-LEA-administered early learning and care programs that will support the extended learning components of UPK.

Development of a UPK Committee that includes community partners with the intent to develop a planned Administrative Structure. Partners include City Team members, families, LHCSO employees, Principals, Cabinet Team Members, and Special Education Services.

4. Identify and assign each individual that will be responsible for key functions pertaining to implementing UPK (for example, academic or educational services, early childhood, facilities, human resources and labor, special education, English learner or multilingual programs, partnerships, including early learning and care and ELO-P, assessment and data collection, professional learning, workforce recruitment and preparation support, or others).

Committee formed on 5/5/22 to assign roles and responsibilities of diverse membership.

5. Identify how UPK leadership will be integrated in the decision-making process at the executive or cabinet level.

Cabinet has met and discussed the UPK Road Map to Success. Continual discussions and meetings will be ongoing. The UPK plan will be presented to the School Board during a work-study session on June 23, 2022.

6. Describe how the LEA's proposed UPK model will be integrated with the district's LCAP.

A section for UPK will be integrated in the District LCAP.

7. Describe how the LEA plans to ensure the inclusion of students with disabilities in UPK classrooms and who will be involved in the process.

Systems are in place to ensure the inclusion of students with disabilities in UPK. Special Educators are members of our UPK Committee.

8. Describe how the LEA plans to support sites in building connections between them and ELO-P, as well as early learning and care partners.

Invite Early Care Partners and Early Learning Partners to program meetings and discussions. Open forums for input.

Required Questions

CDE will be requiring this information be completed after the plan is presented to the governing board.

1. Which of the following model(s) of service delivery does the LEA plan to implement for UPK for all four-year-old children, including classes fully inclusive of children with disabilities, to provide access to the least restrictive environment for learning? [select all that apply]

TK offered at all sites

TK stand-alone classes

2. Does the LEA plan to implement full-day TK, part-day TK, or both? [select one]

Full Day TK

3. Describe how the model(s) of service delivery selected in the preceding two questions will be implemented across the LEA's sites and why.

Transitional Kindergarten plays a pivotal role in preparing students for the future. For many years the La Habra City School District has offered full-day Transitional Kindergarten for students turning five on or before April 1 at all of its sites. Formative and summative data collected by LHCS D teachers indicate that students in the District's Transitional Kindergarten classes enter Kindergarten better prepared socially and academically. Studies have shown that students with the requisite skills in Kindergarten are typically successful readers by third grade. La Habra City School District is fully committed to the success of all students. It will continue to offer full-day Transitional Kindergarten for the 2022-2023 school year for students turning five on or before April 1.

4. Does the LEA plan to begin operating a CSPP or expand its current CSPP contract? [select one]

Yes - the LEA plans to apply to administer a CSPP contract in future years (if funding is appropriated by the legislature)

5. If the LEA answered yes in question four, what age of children does the LEA plan to serve through a CSPP contract? [select all that apply]

Three-year-old children

6. Please indicate if the LEA plans to serve students eligible for early admittance TK, for children whose fifth birthday occurs after the enrollment date for the year of implementation (see implementation timeline above)?

- a. 2022-23 (Birthdays February 3 or after) [select one]

Yes

- b. 2023-24 (Birthdays April 3 or after) [select one]

Yes

- c. 2024-25 (Birthdays June 3 or after) [select one]

Yes

Focus Area B: Community Engagement and Partnerships

To successfully implement UPK and create a P–3 continuum, LEAs will need to cultivate relationships and collaborate with both internal and external partners.

Recommended Planning Questions

The CDE recommends LEAs prioritize these questions as part of their UPK Plan in addition to required questions.

1. How does the LEA's UPK Plan prioritize parental needs and choices?
The La Habra City School District UPK plan will prioritize parental needs and choices by hosting Parent Forums, surveys, and community events to seek input. Open Houses that are fun, engaging, and inviting.
2. How does the LEA plan to meaningfully engage extended learning and care partners in the development of the LEA's UPK Plan?
The La Habra City School District will plan to meaningfully engage extended learning and care partners by seeking input through parent forums, surveys, and community events. LHCSd will also offer school Open Houses that are fun, engaging, and inviting.
3. What actions does the LEA plan to take to partner with local R&Rs; LPCs; and existing early education, child care, and expanded learning providers within the LEA's attendance boundary to support parents to access services across LEA-administered and non-LEA-administered programs for extended learning and care and other supports?
The La Habra City School District will plan to meaningfully engage extended learning and care partners in developing the District's UPK plan through community forums, surveys, and community events. LHCSd will also offer school Open Houses that are fun, engaging, and inviting.
4. How does the LEA plan to create or grow partnerships with early learning and care providers serving children with disabilities (including how the LEA plans to collaborate with their SELPA to enroll more children with disabilities in inclusive UPK opportunities)?
The UPK Committee will first assess current relationships with local R&Rs; LPCs; and existing early education, child care, and expanded learning providers within the District's attendance boundary to support parents' access to services across LEA-administered and non-LEA-administered programs for extended learning and care and other supports.
5. Develop sample program schedules that describe how the requirements of the ELO-P will be met for UPK, including the use of ELO-P funds or other fund sources; how they will be combined with the instructional day to offer a minimum of nine hours per day of programming (instructional day plus ELO-P or other supports); and how they will offer a minimum nine-hour summer or intersession day.
Sample program schedules are in development.

Required Questions

CDE will be requiring this information be completed and submitted to the CDE after the plan is presented to the governing board.

1. Identify which of the following opportunities the LEA implemented to obtain public input on the UPK Plan. [Select all that apply]
 - Parent Teacher Association Meetings
 - Family or parent surveys
 - English Learner Advisory Committee (ELAC)
 - District English Learner Advisory Committee (DELAC)

Special Education Local Plan Area (SELPA)
School Site Council
District Advisory Committee
LCAP educational partners input sessions
Co-hosting events with community-based organizations (CBOs)
Hosting meet and greets with the early learning and care community
LPC Meetings
First 5 County Commission meetings
Head Start Policy Council meetings
Collaboration with parent engagement centers (for example, Parent Training and Information Center [PTIC], Community Parent Resource Center [CPRC], Family Empowerment Centers [FEC])

2. Select which programs the LEA plans to combine with the TK instructional day to offer a minimum of nine hours per day of programming (instructional day plus programming) for children whose families opt in for extended learning and care. [select all that apply]

Expanded learning programs on an LEA site (ASES, 21st Century Community Learning Centers [21st CCLC], ELO-P)
Expanded learning programs at a CBO site (ASES, 21st CCLC, ELO-P)
CSPP (on an LEA site)

Focus Area C: Workforce Recruitment and Professional Learning

Based on the projected enrollment and needs described in Focus Area A, LEAs should create a plan to recruit, train, and support the new TK, preschool, early learning and care, and expanded learning staff needed to support full-day early education options for all children the year before kindergarten.

(Note: All LEAs will need to plan for workforce development considerations as part of this planning work. There is a separate \$100 million allocation for the Prekindergarten Planning and Implementation Grant – Competitive, also known as the Early Education Teacher Development Grant, that will be competitively awarded and is not part of this planning template.)

EC Section 48000(g)(4) specifies that credentialed teachers who are first assigned to a TK classroom after July 1, 2015, have, by August 1, 2023, one of the following:

- a. At least 24 units in early childhood education, or childhood development, or both.
- b. As determined by the LEA employing the teacher, professional experience in a classroom setting with preschool age children that is comparable to the 24 units of education described in subparagraph (a).
- c. A Child Development Teacher Permit issued by the CTC.

EC Section 8295 specifies that teachers in CSPP shall either possess a permit issued by the CTC authorizing service in the care, development, and instruction of children in a child care and development program; or meet the following criteria:

- a. Possess a current credential issued by the CTC authorizing teaching service in elementary school or a single subject credential in home economics; and
- b. Possess twelve units in early childhood education or child development, or both, or two years' experience in early childhood education or a child care and development program.

Recommended Planning Questions

The CDE recommends LEAs prioritize these questions as part of their UPK Plan in addition to required questions.

1. How does the LEA plan to recruit the educators needed to implement its UPK Plan (including CSPP teachers, assistant teachers, TK teachers, and TK teachers' instructional aides and assistants)?

The La Habra City School District will recruit the educators needed to implement its UPK plan, including teachers, assistant teachers, TK teachers, and TK teachers' instructional assistants through EdJoin, Job Fairs, Indeed, and flyers to local Universities.

2. How does the LEA plan to partner with CSPP, Head Start, and other early learning and care providers to offer joint professional learning opportunities?

The La Habra City School District and the City of La Habra's Child Development Program, including CSPP, have a joint consultant who seeks to provide quality professional development opportunities serving the needs of early learning instructors in La Habra. Additionally, the City of La Habra and the La Habra City School District have a Memorandum of Understanding to work in partnership to provide consultation and training for staff/students on social-emotional/behavioral strategies. Plans are in development to partner with other early learning and care providers in the City of La Habra.

4. How does the LEA plan to facilitate the development of a district early education leadership team (across grade levels and departments) and promote site-based horizontal and vertical articulation (P–3) teams to support student transitions, share strategies, and collaboratively monitor student progress?

The Coordinator of Early Learning will work with her team, LHCSA Administrators, early learning educators, and other grade level teachers to promote site-based horizontal and vertical articulation teams to support student transitions, share strategies, and collaboratively monitor student progress.

Required Questions

CDE will be requiring this information be completed after the plan is presented to the governing board.

1. Which of the following strategies does the LEA intend to use to support diverse and effective prospective TK teachers, including multilingual educators, to earn a Multiple Subject Teaching Credential? [select all that apply]

Partner with one or more local Institutions of higher education (IHEs) or the COE to help support teachers holding less than a full credential to complete requirements to earn a preliminary Multiple Subject Teaching Credential

Join an existing intern preparation program to recruit and prepare teachers for your LEA

Provide information on scholarship and grant opportunities to CSPP and other staff interested in providing extended learning and care services

Provide advising on credential requirements and options for how to meet these requirements

Collaborate with IHEs to offer unit-bearing coursework at a local LEA site during times that work for teachers and other interested staff members [list IHEs, open response]

2. Which of the following strategies does the LEA intend to employ to support diverse and effective prospective TK teachers, including multilingual educators, to meet the requirements under EC Section 48000(g)(4)? [select all that apply]

Partner with a local IHE offering eligible early childhood education or childhood development coursework

Partner with an IHE or COE to operate cohort models for LEA teachers earning 24 units

Provide advising on requirements and how to meet the requirements

Offer unit-bearing IHE coursework at a local LEA site during times that work for teachers

Develop or work with an established mentorship program to support new TK teachers

3. Which of the following strategies does the LEA intend to employ to support diverse and effective prospective CSPP teachers, including multilingual educators, to obtain a Child Development Teacher Permit [select all that apply]

Partner with a local IHE offering eligible early childhood education or childhood development coursework

Partner with an IHE or COE to operate cohort models for educators working towards a Child Development Teacher Permit

Provide advising on requirements and planning for how to meet the Child Development Teacher Permit requirements

Offer unit-bearing coursework at a local district site during times that work for teachers

4. On which child observational assessments does the LEA intend to offer professional learning to TK, CSPP, and other early education teachers during the 2022–23 school year? [select all that apply]

Desired Results Developmental Profile (DRDP)

Developmental Reading Assessment (DRA)

LEA-based, grade level benchmarks and a report card

5. On what topics does the LEA intend to offer professional learning regarding early childhood education to site leaders and principals? [select all that apply]

Effective adult-child interactions

Children's literacy and language development (aligned with the Preschool Learning Foundations and Frameworks)

Children's social-emotional development (aligned with the California Preschool Learning Foundations and the California Preschool Curriculum Frameworks)

Implicit bias and culturally- and linguistically-responsive practice

Curriculum selection and implementation

Creating developmentally-informed environments

Administration and use of child assessments to inform instruction

Support for multilingual learners, including home language development and strategies for a bilingual classroom

Serving children with disabilities in inclusive settings, including Universal Design for Learning

Engaging culturally- and linguistically-diverse families

Children's developing math and science (aligned with the California Preschool Learning Foundations and the California Preschool Curriculum Frameworks)

Focus Area D: Curriculum, Instruction, and Assessment

It is critical for each LEA and preschool program partner to plan for how they will develop or select curriculum or curricula that are developmentally-informed and aligned with the strengths of all students, including multilingual students and students with disabilities, as well as how they will ensure curricula are implemented with fidelity to support intentional, quality instruction for all students. LEAs and preschool program partners should consider how they will provide coherent, culturally- and linguistically-responsive UPK curriculum or curricula anchored in the California Preschool Learning Foundations (<https://www.cde.ca.gov/sp/cd/re/psfoundations.asp>) and the California Preschool Curriculum Frameworks (<https://www.cde.ca.gov/sp/cd/re/psframework.asp>) to support the development of skills across the domains outlined in those documents.

Recommended Planning Questions

The CDE recommends LEAs prioritize these questions as part of their UPK Plan in addition to required questions.

1. Describe how the LEA will develop or select a curriculum for UPK classrooms that aligns with the California Preschool Learning Foundations and California Preschool Curriculum Frameworks.

La Habra City School District is currently using Wonders for Language Arts, Bridges for Math, and will be implementing TWIG for science. The UPK Committee will explore other programs to strengthen the implementation through an adoption process if necessary.

2. Describe the intended timeline for curriculum implementation, including steps for piloting and gathering input from UPK teachers, and a process for ensuring curriculum fidelity.

All subject area curricula have been piloted and selected, except for Science at the Dual Immersion school. TK teachers had the opportunity to provide input, ensuring curriculum fidelity throughout each adoption.

3. What actions does the LEA plan to take to support effective classroom organization practices and behavior management strategies to ensure a positive learning environment for a diverse population of UPK students?

The La Habra City School District has hired an Early Education TOSA to support effective organizational practices and behavior management strategies to ensure a positive learning environment for a diverse population of UPK students.

4. Describe how classroom practices for UPK (TK and other preschool programs the LEA operates or has on site) will be integrated and aligned.

The La Habra City School District will continue to integrate its TK program with the District's Special Education Preschool Program to best meet the needs of LHCS's early learners.

5. What instructional practices does the LEA plan to implement to support children with disabilities in UPK (for example, implementing Universal Design for Learning, providing specialized services in the classroom with peer models, implementing social-emotional strategies such as the Pyramid Model)?

The La Habra City School District will continue to support children with disabilities in UPK through Universal Design for Learning (UDL), Restorative and Trauma Informed Practices, and provide specialized services in the classroom with peer models.

6. What instructional practices does the LEA plan to implement to support the language and overall development of multilingual learners?

The La Habra City School District will implement GLAD strategies, 30 minutes of Designated ELD as well as integrated ELD, vocabulary development, and Eduprotocols to support the language and overall development of multilingual learners.

7. How does the LEA plan to assess dual language learners (DLLs) in areas other than English language acquisition?

The La Habra City School District will utilize Dual Language, teacher-created assessments to gauge Spanish language skills proficiency; EDL; Spanish oral language observations; and student writing samples in Spanish to assess dual language learners in areas other than English language acquisition.

Required Questions

CDE will be requiring this information be completed after the plan is presented to the governing board.

1. Does the LEA plan to provide any of the following language model(s) for TK students? [select all that apply]

Dual language program with a language allotment of 90/10 [open response for language offered]

English-only instruction with home-language support

Dual language program with a language allotment of 90/10 [open response for language offered]

2. If the LEA administers CSPP, does it plan to provide any of the following language model(s) for CSPP students? [select all that apply]

None

LEA does not administer CSPP at this time.

3. Identify methods the LEA plans to use to support the development of social-emotional learning and executive function skills through specific instruction in these areas and by embedding and reinforcing this instruction in all curriculum areas. [select all that apply]

Provide training for staff on the Center on the Social Emotional Foundations for Early Learning (CSEFEL) Pyramid Model

Implement the CSEFEL Pyramid Model in the classroom

Designing developmentally-appropriate learning environments to allow for individual and group activities that promote social-emotional learning and executive function skills (for example, use students' pictures or words in daily routines, feelings charts)

Promote learning through play as a context for social and emotional development, including social play with teachers and peers in small or large group settings

Use developmental observations to identify children's emerging skills and support their development through daily interactions

Development of lesson plans or use of a curriculum that includes specific and targeted social-emotional learning and executive function activities throughout the day of instruction

Staff development opportunities encouraging reflective practice and cross-level support for instruction specific to social-emotional learning and executive function skills

Offer open-ended, self-directed learning opportunities that foster individual interests and curiosity and new learning

4. What instructional practices does the LEA plan to implement to support children with disabilities in UPK programming? [select all that apply]

Implement Universal Design for Learning

Provide adaptations to instructional materials

Provide specialized services (for example, occupational therapy, physiotherapy, speech and language pathology therapy) in the classroom with peer models

Implement social-emotional strategies, such as the Pyramid Model, CSEFEL, and others

Provide additional staff to support participation in instruction

Since 2018-2019, LHCSd has prioritized the participation of students with disabilities in our transitional kindergarten general education classes through our General Education Academic Readiness (GEAR) program. This program supports the inclusion of students with disabilities in a general education learning environment, with the support of a trained Inclusion Assistant working in the classroom and targeted consultative services from a special education teacher assigned specifically to work with the district GEAR classes. The district designated a personnel position specifically for the GEAR program, "Inclusion Assistant."

5. What assessments does the LEA plan to use in TK or kindergarten? [select all that apply]

LEA-based grade level benchmarks and a report card

Focus Area E: LEA Facilities, Services, and Operations

It is critical to ensure that LEA facilities, services, and operations are thoughtfully aligned to support the implementation of UPK and movement towards a P–3 continuum. It is also critical for early education programs currently operating to continue to be a part of California’s mixed-delivery system by creating shared space, blending funding and coordinating service delivery.

For Facilities:

For facilities planning, draw on the Projected Enrollment and Needs Assessment section of this document and the LEA’s Facilities Master Plan. The objectives of this section are to identify the availability of space for UPK, the adequacy of available space to meet the kindergarten facilities standards for meeting the needs of young children, and, if needed, to update the Facilities Master Plan to address any unmet need for developmentally-appropriate space.

Recommended Planning Questions

The CDE recommends LEAs prioritize these questions as part of their UPK Plan in addition to required questions.

1. What strategies does the LEA plan to employ to integrate younger children and older children on the same campus and ensure safety and appropriate commingling?

The La Habra City School District employs the following strategies to integrate younger children and older children on the same campus and ensure safety and appropriate commingling: Separate playgrounds, staggered lunch times, assemblies grouped by age, and teams of Big/Little Buddies.

2. Describe how the LEA plans to address transportation issues resulting from UPK implementation.

La Habra City School District’s excellent transportation department will continue to transport Transition Kindergarten students. The UPK Committee does not expect there will be transportation issues as a result of UPK implementation.

3. What strategies does the LEA intend to implement to ensure TK students have access to meals and adequate time to eat (for example, adding additional meal services and time in the cafeteria, offering breakfast after the bell [students pick up a breakfast and bring it to the classroom])? (Note: The LEA must continue to comply with all health and safety, state, and federal Child Nutrition Program regulations while implementing meal service)

Transitional Kindergarten students are dropped off 15 minutes before the start of the educational day and have the option to get breakfast from the cafeteria. No student is denied a meal even if they are late. Late students will receive a meal and eat in the office before being escorted to class. Lunch is served to all students. Lunch times are staggered to give students 20 minutes to eat and 20 minutes to play.

Required Questions

CDE will be requiring this information be completed after the plan is presented to the governing board.

1. To support an overall increase in UPK access, what efforts does the LEA plan to make to prevent the displacement of any early education programs on LEA campuses, including both LEA-administered and non-LEA-administered programs?

To support an overall increase in UPK access for children in La Habra, LHCSd will support parental choice by providing information to families about both District-administered and non-LEA-administered programs.

2. Does the LEA have adequate classroom space to meet the Projected Enrollment of TK students listed in the Projected Enrollment and Needs Assessment section of this document, for the respective implementation year? [multiple choice]

Yes

- i. If no, how many more classrooms does the LEA need? [identify number, open response]
- ii. If no, how might the LEA provide classrooms in the timeframe needed? [describe, open response]
3. Does the space meet the kindergarten standards described in California Code of Regulations, Title 5, Section 14030(h)(2)? [multiple choice]

Yes
- i. If no, what modifications need to be made? What resources are needed to make them? (See Facilities Grant Program Funding at <https://www.dgs.ca.gov/OPSC/Services/Page-Content/Office-of-Public-School-Construction-Services-List-Folder/Access-Full-Day-Kindergarten-Facilities-Grant-Program-Funding>) [describe, open response]
4. Does the space contain necessary adaptive equipment, assistive technology, or other accommodations to ensure children with disabilities have access to education in the least restrictive environment? [multiple choice]

Yes
- i. If no, what modifications need to be made? What resources are needed to provide equipment or accommodations? [describe, open response]
5. Does the LEA's Facilities Master Plan adequately address the need for UPK programming? [multiple choice]

Yes
- i. If no, what process will the LEA use to update the Facilities Master Plan to accommodate future TK and early education programming? [describe, open response]
6. In which of the following areas does the LEA intend to make updates to facilities? [select all that apply]

None of the above
7. What transportation will the LEA offer to children enrolled in TK? [select all that apply]

Transportation to and from the TK program

Transportation from the TK program to an extended learning and care opportunity on another LEA site

Transportation from the TK program to an extended learning and care opportunity on a non-LEA site (for example, a CBO that operates a preschool program)
8. Will the LEA offer transportation to transport TK children to extended learning and care opportunities that are at other sites than the one the child is enrolled at for TK?

Yes, La Habra City School District will transport TK children to extended learning and care opportunities that are at other sites than the one the child is enrolled at for TK.

Technical Assistance Questions

The CDE is collecting information on the type(s) and topics of technical assistance that LEAs need to support implementation of a robust UPK Plan and effective UPK program. This information will be used to leverage existing resources and inform future technical assistance opportunities provided by CDE partners, including COEs, to help ensure that the needs of LEAs are met.

The following questions are optional. However, unlike the recommended questions included in Focus Areas A through E, the CDE will be collecting any information that LEAs wish to provide in response to these questions via the survey that the CDE administers to collect the required data questions above.

1. What technical assistance would be most helpful related to projecting enrollment and assessing needs? [select all that apply]

Support for parent surveys to gauge interest in service delivery models

2. What technical assistance would be most helpful related to the elements included in Focus Area A: Vision and Coherence? [select all that apply]

Templates or framework for drafting a P–3 vision that partners and parents support

Models for administrative structures that support effective UPK programs and facilitate connections with the ELO-P and non-LEA-administered early learning and care programs

Support for developing and applying to administer a CSPP contract

3. What technical assistance would be most helpful related to the elements included in Focus Area B: Community Engagement and Partnerships? [select all that apply]

Support for parent surveys and engagement activities to understand parent needs and support authentic choice

Support for community engagement activities including best practices for coordination with LPCs, Local QCC Consortia, First 5 County Commissions, Head Start Policy Councils and other early learning and care leadership tables

Strategies for meeting the ELO-P requirements through different models of extended learning and care, including models of blending and layering funding to support the nine-hour day and ensuring developmentally-informed environments for young children

4. What technical assistance would be most helpful related to the elements included in Focus Area C: Workforce Recruitment and Professional Learning? [select all that apply]

Creating joint professional learning opportunities for preschool and elementary school teachers within LEAs or across LEA- and CBO-administered programs

Creating joint professional learning opportunities for preschool and elementary school teachers within LEAs or across LEA- and CBO-administered programs

Identifying the content, type, and frequency of professional learning opportunities given the needs of the community and the LEA's P–3 vision

Creating professional learning opportunities to provide site leaders with more early childhood knowledge

5. What technical assistance would be most helpful related to support for professional learning opportunities on specific topics? [select all that apply]

Effective adult-child interactions

Children’s literacy and language development (aligned with the California Preschool Learning Foundations and the California Preschool Curriculum Frameworks)
Children’s math and science development (aligned with the California Preschool Learning Foundations and the California Preschool Curriculum Frameworks)
Children’s social-emotional development (aligned with the California Preschool Learning Foundations and the California Preschool Curriculum Frameworks)
Implicit bias and culturally- and linguistically-responsive practice
Trauma- and healing-informed practice
Curriculum selection and implementation
Creating developmentally-informed environments
Administration and use of child assessments to inform instruction
Support for multilingual learners, including home language development and strategies for a bilingual classroom
Serving children with disabilities in inclusive settings, including Universal Design for Learning
Engaging culturally- and linguistically-diverse families

6. What technical assistance would be most helpful related to support for specific professional learning delivery mechanisms? [select all that apply]

Coaching and mentoring
Classroom observations and demonstration lessons with colleagues
Workshops with external professional development providers
Internally-delivered professional learning workshops and trainings

7. What technical assistance would be most helpful related to the elements included in Focus Area D: Curriculum, Instruction, and Assessment [select all that apply]

Guidance on how to adopt the California Preschool Learning Foundations and the California Preschool Curriculum Frameworks into a specific UPK setting (for example, mixed-age classrooms)
Guidance on the selection, development, or integration of developmentally-informed curricula and aligning curricula across the early grades
Guidance and best practices on how to monitor and support curriculum fidelity in UPK settings
Guidance on how to support effective classroom organization practices and behavior management strategies to ensure a positive learning environment for a diverse population of UPK students
Guidance on instructional practices to support children with disabilities in UPK (for example, implementing Universal Design for Learning, providing specialized services in the classroom with peer models, and implementing social-emotional strategies such as the Pyramid Model) and partnerships with early learning and care providers to support services for children with disabilities
Specific instructional strategies to support specific skills including, but not limited to, children’s social-emotional development and home language development
Guidance on appropriate assessment selection and utilization

Guidance on creating dual language immersion or bilingual programs

8. What technical assistance would be most helpful related to implementing hands-on, interactive, and developmentally-informed early education experiences for UPK students? [select all that apply]

Using manipulatives to develop fine motor skills

Incorporating a balanced approach to teaching and learning that includes both child-initiated and teacher-guided activities

Facilitating the development of critical thinking skills through the inquiry process (for example, the scientific method) to enhance children's learning experiences

Using differentiated groups that include individual, small, and large group experiences

Considering the structure of the daily routine to enhance individual and group learning experiences

Encouraging purposeful play, choice, social interactions, and collaboration

Creating time and space for children to develop gross motor skills inside the classroom and in the outdoor environment

Using child development knowledge to guide instructional approaches

Providing language- and literacy-rich environments

Intentional planning of developmentally-informed practices and curriculum to meet the individual needs of children in combination classrooms

Facilitating development and exploration through art

Incorporating inclusive practices

Universal Design for Learning

Integrated English language development

Using child development knowledge to guide instructional approaches

9. What technical assistance would be most helpful related to the elements included in Focus Area E: LEA Facilities, Services, and Operations? [select all that apply]

Guidance on how to modify an elementary school classroom to serve young children

Strategies to address transportation issues related to UPK access and enrollment

Making modifications to district data systems to support access to UPK assessment data and other relevant information across community and elementary school settings

Best practices for preventing displacement of early learning education programs operated by non-LEA administrators on LEA campuses and transitioning programs to serve younger children

Appendix I - Definitions

The following definitions are critical for UPK planning efforts. Additional terms and definitions can be found in the Guidance Document:

- **Preschool through Third Grade (P–3):** P–3 is a continuum of learning from preschool through third grade that can be supported by intentional practices at the classroom, school, and leadership levels that align curricula, assessment, and professional learning opportunities to ensure instruction builds on the knowledge and skills that children acquire as they transition across grades and settings.
- **Universal prekindergarten (UPK):** UPK refers to universal TK as well as the expanded CSPP, Head Start, and early childhood special education services that families can choose from to create rich early learning opportunities for all three- and four-year-old children during the year or two years before kindergarten. In high-needs neighborhoods, the CDE strongly encourages LEAs to consider pairing TK programs with access to Head Start and CSPP for age- and income-eligible three- and four-year-old children to further bolster program quality, either through the LEA's own Head Start or CSPP program or via a contract partnership with a CBO that administers a Head Start or CSPP.
- **Transitional kindergarten (TK):** TK means the first year of a two-year kindergarten program, serving four-year-old children regardless of income that uses a modified kindergarten curriculum that is age- and developmentally-appropriate (EC Section 48000 [d]).
- **Universal transitional kindergarten (UTK):** UTK refers to the expansion of TK by 2025–26 to serve all four-year-old children by September 1 of each year, regardless of income, providing a year of rich learning opportunities the year before kindergarten that families can choose from as part of California's public education system.
- **California State Preschool Program (CSPP):** CSPP is the largest state-funded preschool program in the nation. CSPP includes both part-day and full-day services to eligible three- and four-year-old children. CSPP provides a core class curriculum that is developmentally, culturally, and linguistically appropriate for the children served. The program also provides meals and snacks to children, parent education, referrals to health and social services for families, and staff development opportunities to employees. The program is administered through LEAs, colleges, community-action agencies, local government entities, and private, nonprofit agencies.
- **Expanded learning:** This includes before school, after-school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the Legislature that expanded learning programs are pupil-centered, results-driven, include community partners, and complement, but do not replicate, learning activities in the regular school day and school year.
- **Expanded Learning Opportunities Program (ELO-P):** ELO-P provides funding for after-school and summer school enrichment programs for TK through sixth grade. The ELO-P is defined as services provided in addition to the normal school day and school year operations, to provide full-day and full-year expanded learning programs to meet the needs of working families whose children are enrolled in TK through sixth grade and also provide expanded learning enrichment programming for students. A full day is defined as in-person before school or after-school expanded learning opportunities that, when added to daily instructional minutes, are no fewer than nine hours of combined instructional time and expanded learning opportunities per instructional day. A full year includes a minimum of 30 days of programming in the summer and intersession for no fewer than nine hours of in-person expanded learning opportunities per day.
- **Early learning and care:** This refers to the continuum of programs serving children from birth to preschool or school entry, as well as extended care to support school-age children with before school and after-school care as well as vacation schedules. This includes general child care, Early Head Start and Head Start, community-based early learning and care programs, family child care providers, and family, friend, and neighbor care.
- **Extended learning and care:** This refers to the continuum of programs and services (early learning and care options and expanded learning options) available in addition to the normal school day and school year operations, to provide full-day and full-year care to meet the needs of working families whose children are enrolled in TK or kindergarten. A full day is defined as in-person before school or after-school programming or care that, when added to daily instructional minutes, provide no fewer than nine hours of combined instructional time and expanded learning opportunities per instructional day. A full year includes a minimum of 30 days of programming

in the summer and intersession for no fewer than nine hours of in-person expanded learning opportunities per day. Funding to support extended learning and care for children enrolled in TK includes the ELO-P and the CSPP, as specified in guidance provided by the CDE's Early Education Division. Additional subsidized care opportunities may be available to families who qualify, such as child care vouchers and the General Child Care School Age program.