



BOARD OF EDUCATION - REGULAR MEETING

AGENDA

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

Thursday, June 10, 2021 06:00 PM

4:30 p.m. - Closed Session

5:00 p.m. - Work/Study Session

6:00 p.m. – Call to Order/Regular Meeting

(Meetings are recorded for use in official minutes)

1. Formal Call to Order

Start time: 04:30 PM

2. Adjourn to Closed Session

3. Closed Session

- a. Public Employee Discipline/Dismissal/Release/Personnel Matters
Government Code Sections 54954.5(d), 54957
- b. Conference with Labor Negotiators District representatives:
Dr. Joanne Culverhouse, Superintendent
Employee Organization(s): California School Employees Association (CSEA),
Chapter #135/La Habra Education Association (LHEA)
Government Code Sections 54954.5(f), 54957.6

4. Work/Study Session

Start time: 05:00 PM

Trustees will review the Local Control Accountability Plan (LCAP) for year ending June 30, 2021.

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 _____ Board Action _____

8. Action Item: Approval of Minutes of the Regular Meeting of May 13, 2021 (Action)

Motion _____ Second _____ Board Action _____

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 _____ Board Action _____

a. EDUCATIONAL SERVICES (Consent Agenda)

1. Contract Reports - Educational Services

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

2. Staff Development

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

b. BUSINESS SERVICES (Consent Agenda)

1. Contract Reports - Business Services

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

2. Expenditures Report

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

3. Field Contracts

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

c. PERSONNEL SERVICES (Consent Agenda)

1. Separations

[Separations \(p. 11\)](#)

2. Change of Status

[Change of Status \(p. 12\)](#)

12. GENERAL MATTERS

a. Information Item: First Reading of a New Board Policy (Information)

Trustees will review a first reading of a new Board Policy (BP) per California School Board Association recommended for Board Bylaw 9012 - Board Member Electronic Communications.

[Board Policy - 1st Reading \(p. 13\)](#)

[Board Bylaw 9012 - Board Member Electronic Communications \(p. 14\)](#)

13. INSTRUCTION AND PERSONNEL

a. Action Item: Approval of an Early Retirement for a Classified Employee (Action)

Trustees are requested to take action on the request for an early retirement for a classified employee per the attachment.

Motion _____ Second _____ Board Action _____

[Classified Early Retiree Memo \(p. 16\)](#)

b. Action Item: Approve CSEA Appointment for Personnel Commission (Action)

Trustees are requested to approve CSEA appointment for Personnel Commission.

Motion _____ Second _____ Board Action _____

[CSEA Appointee - Memo \(p. 17\)](#)

c. Public Hearing: Local Control Accountability Plan (LCAP) (Information)

Trustees are requested to open an official Public Hearing to accept comments from members of the public on the La Habra City School District's Local Control Accountability Plan for year ending June 30, 2021, prior to the final adoption, as required by California Education Code 52062.

[Public Hearing Memo - LCAP \(p. 18\)](#)

[LCAP \(p. 19\)](#)

14. BUSINESS MATTERS

a. Public Hearing: Annual Budget for 2021-22 (Information)

Trustees are requested to open an official Public Hearing to accept comments from members of the public on the 2021-22 proposed budget, as required by California Education Code 42103.

[Public Hearing Memo - Budget \(p. 89\)](#)

[2021-22 Budget Report \(p. 90\)](#)

15. Board/Superintendent Comments:

16. Adjournment

Motion _____ Second _____ Board Action _____

17. NEXT BOARD MEETING:

The next regular meeting of the Board of Education is scheduled for June 24, 2021 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

Board of Education

ADAM ROGERS, *President*
CYNTHIA AGUIRRE, *Clerk/Vice-President*
OFELIA HANSON, *Member*
EMILY PRUITT, *Member*
SUE PRITCHARD, Ph.D., *Member*

JOANNE CULVERHOUSE, Ed.D., *Superintendent*

REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS / EDUCATIONAL SERVICES

PROGRAM	LOCATION	START DATE	END DATE	CONSULTANT	INVOICE AMOUNT	FUNDING SOURCE
School-based Medi-Cal Administrative Activities (SMAA) Participation Agreement #51466	District	7/1/2021	6/30/2022	Orange County Department of Education	\$1,000.00	Medi-Cal Billing
Memorandum of Understanding to provide for the education of individual pupils in the Deaf and Hard of Hearing program which is not available within the District	Whittier City School District	7/1/2021	6/30/2022	Whittier Area Cooperative Special Education Program (WACSEP)	\$39,186.00	Special Education
Vision and hearing screenings for LHCS D 8th grade students	Imperial and Washington	8/23/2021	2/28/2022	Southern California Sensory Screening, Inc.	\$2,200.00	Health Services

RATIFICATION

Addendum to Staffing Services Agreement to continue to provide an occupational therapist to the District to provide occupational therapy services per students' IEPs during Extended School Year	District	6/7/2021	7/1/2021	CareerStaff Unlimited	\$1,152.00	Special Education
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	6/7/2021	7/1/2021	CareerStaff Unlimited	\$300.00	Special Education

Board Approved: June 10, 2021

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

GENERAL PROGRAM	LOCATION	DATE	OVERVIEW	ATTENDEE(S)	ESTIMATED EXPENSE	FUNDING SOURCE
Middle Years Programme (MYP) IB Training	Virtual	6/2-6/30/2021	IB Training	Chris Edwards	\$450.00	General Fund-Unrestricted
IB Texas IB Schools Workshop	Austin, TX	7/26-7/28/2021	Required IB Training	Dana Riggs Cindi Badia	\$5,000.00	General Fund-Unrestricted
IB Texas IB Schools Workshop	Austin, TX	7/29-7/31/2021	Required IB Training	Patricia Perez-Barba Leanne Bannon	\$5,000.00	General Fund-Unrestricted



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REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS / BUSINESS SERVICES

PROGRAM	LOCATION	START DATE	END DATE	CONSULTANT	INVOICE AMOUNT	FUNDING SOURCE
Suite of digital solutions that accelerate literacy, growth and learning	Ladera Palma, Imperial and Washington	8/1/2021	6/30/2022	Achieve 3000	\$35,450.00	Expanded Learning Grant

Board Approved: June 10, 2021

Warrant Reports: April 29, 2021- May 27, 2021

Approve warrants numbered 30-086589 through 30-086796
For the amount of \$859,886.66 as presented.

0101	General fund	\$456,372.72
1212	Child Development	\$2,285.00
1313	Nutrition Services	\$124,779.94
2525	Capital Facilities	\$7,135.00
2128	Building Fd GO Bond S-2018D	\$7,900.00
2129	Building Fd GO Bond S-2012E	\$259,382.45
4040	Special Reserve Fd for Capital Outlay	<u>\$2,031.55</u>
TOTAL		\$859,886.66



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SUE PRITCHARD, *Ph.D., Member*

JOANNE CULVERHOUSE, *Ed.D., Superintendent*

REQUEST FOR RATIFICATION OF FIELD CONTRACTS

VENDOR	DESCRIPTION	LOCATION	AMOUNT
KYA Services	Labor and materials to remove carpet, and replace with vinyl flooring in three rooms	Las Lomas	\$13,238.98
KYA Services	Labor and materials to remove carpet, and replace with vinyl flooring in administrative offices	Washington	\$9,762.56
KYA Services	Labor and materials to remove carpet, and replace with vinyl flooring in administrative offices	Las Lomas	\$51,581.28
KYA Services	Labor and materials to remove carpet, and replace with vinyl flooring in administrative offices	El Cerrito	\$12,949.27
Luna Construction	Labor and materials to complete drywall and sink cabinet, expand restroom and frame new doorway	Las Lomas	\$14,645.00
Luna Construction	Labor and materials to drywall and finish for painting	Las Positas	\$3,350.00
Luna Construction	Labor and materials to drywall and install new door	Las Lomas	\$1,450.00
Rivera Painting Plus	Labor and materials to prep, prime and paint classroom doors	Washington	\$10,500.00
Rivera Painting Plus	Labor and materials to repair T-bar ceiling, relocate office divider partitions and doors in Maintenance and Operations	District Office	\$10,000.00
So Cool Air Conditioning	Labor and materials to provide and install four air curtains in school kitchen and MPR	Ladera Palma	\$7,177.00
So Cool Air Conditioning	Labor and materials to cut in two new supply vents in school kitchen, install access panel and run ductwork from MPR unit to kitchen	Arbolita	\$1,650.00
Thompson Engineering	Labor and materials to move the ICS, atomic clock and headend cross connect	Las Lomas	\$3,880.00
Tom's Plumbing & Drain Service	Labor and materials to dig up and install sewer line at KidZone site	Sierra Vista	\$31,500.00

Board Approved: June 10, 2021



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Williams Tree Service	Labor and dump fees to remove and trim trees	Imperial, Arbolita	\$14,125.00
Wolverine Fence	Labor and materials to install chain link fencing and three gates at KidZone site	Sierra Vista	\$33,400.00

Board Approved: June 10, 2021

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 10, 2021

CC: Superintendent

Re: Separations

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

Daidsen, Tiffanie Educational Asst Arbolita	12/7/2020	Did not pass probation	5/4/2021
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Gutierrez, Erika Extended Care Worker KidZone	5/28/2019	Resignation	6/3/2021
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CERTIFICATED

Zamora, Maria Dual Immersion Teacher Ladera Palma	8/13/2019	Resignation	6/3/2021
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Board Approved: June 10, 2021

La Habra City School District

To: Board of Trustees
From: Mario A. Carlos, Ed.D., Associate Superintendent of Human Resources
Date: June 10, 2021
CC: Superintendent
Re: Change of Status

NAME/JOB TITLE/ LOCATION	CHANGE	FROM	TO
<u>CERTIFICATED</u>			
Bistarkey, Maria School Psychologist District Office	FTE	.80	1.0
Ols, Briana School Psychologist District Office	FTE	.80	1.0
Sandoval, April School Psychologist District Office	FTE	1.0	.60
Zapian, Ingrid School Psychologist District Office	FTE	.80	1.0
*Durkin, Amanda 4 th grade Teacher Sierra Vista	FTE	1.0	.50
*Kim, Lynn 4 th grade Teacher Sierra Vista	FTE	1.0	.50

*Lynn Kim and Amanda Durkin will be in a job share position for the 2021-2022 school year.

Board Approved: June 10, 2021

La Habra City School District

To: Board of Trustees
From: Gina Cosylion, Executive Assistant to Superintendent
Date: June 10, 2021
CC: Superintendent
Re: Recommended New Board Policy

Background:

La Habra City School District has existing policies in place, but on occasion, certain policies need to be updated and/or new policies need to be adopted using California School Board Association's (CSBA) samples.

Rationale:

Due to changes and updates to the law, below is a recommended update and/or new policy for our District:

Board Bylaw 9012 - Board Member Electronic Communications (NEW)

Bylaw reflects NEW LAW (AB 992, 2020) which authorizes board members to engage in separate conversations or communications on social media platforms that are open and accessible to the public as long as a majority of the board does not use the platform to discuss among themselves business within the subject matter jurisdiction of the board, board members do not respond directly to any communication from other board members, and board members do not comment on or use digital icons to express reactions to communications made by other board members. Bylaw also references court decisions which clarify that a public official's social media account which includes discussion of public business may be considered a public forum from which the official cannot exclude access or comments by members of the public based on viewpoint.

Recommended Action:

It is requested that the Board of Trustees review the new Board Policy.

La Habra City ESD

Board Bylaw 9012

Board Member Electronic Communications

The Governing Board recognizes that electronic communication is an efficient and convenient way for Board members to communicate and expedite the exchange of information within the district and with members of the public. Board members shall exercise caution so as to ensure that electronic communications are not used as a means for the Board to deliberate outside of an agendaized Board meeting, circumvent the public's right to access records regarding district business, or restrict access to a public forum.

A majority of the Board shall not, outside of an authorized meeting, use a series of electronic communications of any kind, directly or through intermediaries, to discuss, deliberate, or take action on any item that is within the subject matter jurisdiction of the Board. (Government Code 54952.2)

Examples of permissible electronic communications concerning district business include, but are not limited to, dissemination of Board meeting agendas and agenda packets, reports of activities from the Superintendent, and reminders regarding meeting times, dates, and places.

Board members may engage in separate conversations or communications with members of the public on a social media platform to answer questions, provide information, or solicit information regarding a matter that is within the subject matter jurisdiction of the Board, as long as a majority of the Board does not use the platform to discuss among themselves any business of a specific nature that is within the subject matter jurisdiction of the Board. A Board member is prohibited from responding directly to any communication from other Board members regarding matters that are within the subject matter jurisdiction of the Board or using digital icons (e.g., "likes" or emojis) to express reactions to communications made by other Board members. (Government Code 54952.2)

Whenever a Board member uses a social media platform to communicate with the public about district business or Board activities, the Board member shall not block access to a member of the public based on the viewpoint expressed by that individual.

Board members may use electronic communications to discuss matters that do not pertain to district business, regardless of the number of Board members participating in the discussion.

Board members shall make every effort to ensure that their electronic communications conform to the same standards and protocols established for other forms of communication. A Board member may respond, as appropriate, to an electronic communication received from a member of the community and should make clear that the response does not necessarily reflect the views of the Board as a whole. Any complaint or request for information should be forwarded to the Superintendent in accordance with Board bylaws and protocols so that the issue may receive proper consideration and be handled through the appropriate district process. As appropriate, communication received from the media shall be forwarded to the designated district spokesperson.

To the extent possible, electronic communications regarding any district-related business shall be transmitted through a district-provided device or account. When any such communication is

transmitted through a Board member's personal device or account, the Board member shall copy the communication to a district electronic storage device for easy retrieval.

POLICY: LA HABRA CITY SCHOOL DISTRICT

1st Reading: June 10, 2021

La Habra City School District

To: Board of Trustees
From: Danelle Bautista, Director of Classified Personnel
Date: June 10, 2021
CC: Superintendent
RE: Classified Early Retiree

Action Item: Request Approval of Classified Early Retirement Application

Classified employee, Rosalie Williams submitted an application for early retirement, effective July 1, 2021, under the current District and CSEA Collective Bargaining agreement.

La Habra City School District

To: Board of Trustees
From: Danelle Bautista, Director of Classified Personnel
Date: June 10, 2021
CC: Superintendent
Re: Appointment of Classified Employees' Personnel Commissioner

Background:

Former Commissioner Faye Ross passed in December 2019. She was serving as the appointee of the classified employees to the Personnel Commission. Her three-year term expires December 1, 2022. California School Employees Association, Chapter #135 (CSEA), has voted in favor of Mr. Jeff Hoefer to fill the current vacancy on the Commission.

Rationale:

Pursuant to Education Code Section 45246, the Governing Board shall appoint the nominee of the classified employees to the Personnel Commission.

Recommended Action:

It is recommended that the Board appoint Mr. Jeff Hoefer as the Classified Employees' Personnel Commissioner to fill the remainder of the vacancy through December 1, 2022.

Financial Implications, if any:

N/A

La Habra City School District

To: Board of Trustees
From: Marcie Poole, Ed.D.,
Interim Assistant Superintendent, Educational Services
Date: June 10, 2021
CC: Superintendent
Re: 2021-2024 Local Control and Accountability Plan (LCAP)

Background:

The LCAP is a tool for local educational agencies to set goals, plan actions, and leverage resources to meet those goals to improve student outcomes.

Education Code Section 52062 requires the District to hold a Public Hearing on the LHCS D Local Control and Accountability Plan (LCAP) prior to final adoption. In addition, pursuant to Education Code Section 52062, the District must provide at least 72 hours notice of the Public Hearing.

The Publishing Information Request for Fiscal Year 2021-2024 and the Notice of Public Hearing was filed with the Orange County Office of Education for publication in the Orange County Register. Additionally, the District posted the notification of the Public Hearing on the LHCS D website, the La Habra City School District Office at 500 N. Walnut Street, La Habra, and at each of our nine school sites. La Habra City School District's 2021-2024 LCAP was available for public inspection in the lobby of the District Office beginning June 1, 2021.

Rationale:

The 2021-2024 LCAP was developed based on community and stakeholder input.

Recommended Action:

A public hearing on the 2021-2024 Local Control and Accountability Plan (LCAP) be held in accordance with Education Code Section 52062.

Financial Implications, if any:

N/A

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 [2021-22]

General Information

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

As the “Hidden Gem” in North Orange County, La Habra City School District has the honor of serving 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: 1.9%
Filipino: 1.3%
Hispanic: 87.9%
White: 6.1%
Two or More Races: 1.2%

English Learners: 25.6%
Foster Youth: <0.1%
Homeless Youth: <0.1%
Socioeconomically Disadvantaged: 64%
Students with Disabilities: 12%

We are very proud of our Distinguished Schools and Innovative programming. La Habra City School District offers 1:1 devices (iPad or Chromebooks) 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 7th-grade students will start a DI strand at Washington Middle School, beginning Fall 2021. 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. Imperial Middle School is in the process of International Baccalaureate Candidacy and Las Lomas is creating community partnerships 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)
- Sierra Vista Elementary – No Excuses University/College Career Pathways/Music
- Walnut Elementary – STEAM Academy
- Imperial Middle School – International Baccalaureate (IB) – Application for Candidacy
- Washington Middle School – Project Lead the Way (PLTW), Music, and Dual Immersion Strand (starting in August 2021)

The changes to the structure of our district have resulted in less change/movement for students and have allowed for a more continuous individualistic analysis of learning trends, data collection across grade levels, targeted interventions for at-risk students, and the building of high—powered academic schools that challenge all of our students.

Reflections: Successes

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

On Friday, March 13, 2020, the La Habra City School District (LHCSD) Board of Trustees, in consultation with the Orange County Office of Education (OCDE), the Centers for Disease Control (CDC), and the California Department of Public Health (CDPH), made the difficult decision to close all nine of its schools, effective Monday, March 16. We had to shift to distance learning and all of our goals and actions had to be addressed in a way that we could never have anticipated. Below, we will describe the successes we had up until this reality hit.

Some of our successes include:

- LHCSO immediately began its Distance Learning journey by providing training to teachers and setting its focus on student engagement and equity
- The District's Nutrition Team was able to provide complete, nutritious meals through curbside delivery starting March 16, 2020.
- We were able to provide quality instruction for all of our students in both hybrid and virtual learning models.
- When possible, we were able to transition students into in-person instruction in the 20-21 school year, in October and again in February through June.
- Teachers were flexible when we had to transition between in-person instruction to a distance learning model.
- Teachers continued to be able to build relationships with students and differentiate instruction based on student needs.
- 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.
- We were able to meet the needs of our Special Education students, Foster Youth, low-income students, and English learners.
- Staff used creative alternatives to celebrating schoolwide activities and special events.
- Staff used alternative ways to communicate with families through Aeries Communication, Remind, and Zoom.

Technology was an area that had to adjust quickly as we shifted to respond to the needs of staff, students, and families during the global pandemic. While we had 1:1 iPads at three of our sites, our team needed to ensure that each of our students had a device suitable for Distance Learning. Our Technology Team coordinated six successful iPad distribution days, including two for hotspots, and offered ongoing technology help in-person and by phone for our students, families, and teachers. LHCSO also created online resources to instruct families on how to use digital learning platforms, virtual instructional tools, and provided links for childcare. To monitor student participation in Distance Learning, LHCSO created Distance Learning Engagement sheets to allow teachers to monitor which students were participating in synchronous and asynchronous lessons and turning in work. School teams then followed up with students who were not engaged. A Distance Learning Grading Committee was created to develop interim Administrative Regulations regarding the evaluation of student achievement to ensure students were held harmless during the transition to Distance Learning.

It should be noted that before the global pandemic and closure of schools in March 2020, there were many successes that LHCSO made LHCSO quite proud of.

Academic Progress:

La Habra City School District is proud of its continued growth towards Academic Excellence. Based on the Spring 2019 results, our "All Student" subgroup grew by 1.8% in English Language Arts. Additionally, the majority of student subgroups demonstrated growth in English Language Arts. Our students performed well on the ELPAC assessment with 74% of our English learners scoring at the moderately developed or well-developed levels. Additionally, our reclassification rate of 16% 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. Moreover, we are proud of our well-maintained and inviting schools. We have completed fencing projects at all sites, except at El Cerrito. El Cerrito underwent parking lot construction and fencing will be completed in the summer of 2021. Parents are satisfied with their child's academic progress and feel their child's school is safe, clean, and secure.

Parent/Family Outreach:

Our Bilingual Community Liaisons continue to provide outreach and develop relationships with our parents who speak another language than English. The parents of English learners report the school staff considers parent involvement a valuable component of the instructional program and 97% of parents of EL students attend parent-teacher conferences when scheduled.

Student Attendance and Engagement:

Furthermore, we are extremely proud of increasing our attendance by one percent. This is a result of attention to school attendance at every administrators' meeting, celebrations, friendly competition, and Saturday School Attendance Recovery in the 2019-2020 school year. We are pleased that 90% of our students report they are engaged in school and the number of 5th grade and 7th grade students meeting their Healthy FitnessZone in the area of Aerobic Capacity has increased.

Social-Emotional Supports:

Beyond academic indicators, student engagement has been a priority area for LHCSD. The effects of the pandemic certainly placed new burdens on families, especially those who are low-income, foster youth, English Learners, and those who are experiencing homelessness. Coping with stressors, such as disruption of school routine, may have an impact on students' academic achievement. In all 2020-2021 models of instruction, both hybrid learning, and virtual learning, there was a focus on highly engaging learning environments, rigorous instruction, and staff to support the learning at all levels.

Facilities:

Moreover, we are proud of our well-maintained and inviting schools. We have piloted fencing at most sites. In the 2019 K12 Insight Survey, parents reported that they felt that their child's school is safe, clean, and secure.

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 LHCSd. Again, schools were closed in March 2020. LHCSd had to pivot to ensure the continuity of learning and navigate the challenges of the global pandemic. Although there were many successes, as mentioned above, we identified several challenges as well.

Our challenges included, but were not limited to:

- We could not implement our traditional interventions due to safety and cohorting requirements. This caused us to be creative and resourceful to support our at-risk students.
- When a staff member was sick, substitutes were difficult to find, which meant we had to be creative on how to cover classes.
- We needed to increase our health services to meet the new COVID requirements and students/staff that became infected or close contact.
- We had to cohort our students upon return to in-person instruction. Cohorting made us rethink the way we provided instruction, PE, lunches, sports, transportation, and recess.
- We had to implement staggered drop-offs and dismissal times for cohorts.
- We had to eliminate all on-campus assemblies and parent engagement events.
- Administrators had to constantly review the guidance and frequent changes required them to update plans. Additional mandates were placed on schools that were open for in-person learning.
- A District COVID Committee was established and had to be trained in how to handle COVID cases. COVID contact tracing took a considerable amount of time for staff members.
- Custodial staff had to develop new cleaning protocols as more cleaning was required during the day.
- Visitors on campus were limited.
- Normal school activities were put on hold for the year.
- PE lessons were changed to include social distancing protocols. This greatly limited what PE teachers could offer in the way of organized games.
- Staff meetings and all staff gatherings were moved to virtual formats.
- Teachers were asked to eat lunch with 6-foot spacing and not to congregate in break rooms.
- COVID-fatigue happened at different times in the school year. Staff and students' mental health became increasingly important to address.

While there were some great challenges in the 2020-2021 school year, it should be noted that there were some challenges that arose (and noted in the "Greatest Progress" Section of the 2019-2020 LCAP) before the global pandemic that will continue to be addressed:

- The transformation of our school district in 2018- 2019 has resulted in less change/movement for students and will allow for a more continuous individualistic analysis of learning trends, data collection across grade levels, targeted interventions for at-risk students, and the building of high—powered academic schools that challenge all of our students.

- All Students performed at the “orange” level in English Language Arts, Mathematics, Suspension Rate, and Chronic Absenteeism. We did not have any student subgroup for which the performance level was two or more performance levels below the “All Student” performance. After careful data analysis we found our neediest student groups to be Homeless, African American, and Students with Disabilities.
- Our thirty-four Homeless students need additional support with mathematics and chronic absenteeism. LHCS D Students with Disabilities also need academic support in both English language arts and mathematics. While our forty-eight African American students need guidance in the areas of suspensions and chronic absenteeism.

LCAP Highlights

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

Beginning this January 2021, the District began the process of developing along with stakeholders the 2021-2024 Local Control Accountability Plan (LCAP). Since 2013, California’s funding stream known as 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 tier adds supplemental and concentration funding based on the unduplicated count of students identified as low-income, foster youth, and English learners. The third tier is based on either low-income, foster youth, or English learner groups that are greater than 55% of the total enrollment. Each District in California must develop an LCAP that aligns resources to programs and services benefiting all students including Special Education, Gifted and Talented, Homeless, Racial and Ethnic groups. In addition, LCFF requires the District to identify actions that principally target low-income, foster youth, English learners. Furthermore, 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

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 stakeholders 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. Approximately twenty-six percent of 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. Some key reflections include:

- How students are being supported in their learning;
- How interventions are in place to remedy any student learning loss;
- 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. Stakeholders have recognized their good work in supporting the social-emotional needs of our students in sixth through eighth grade, as well as their work with Restorative Practices. In previous years, we have hired counselors at each Middle School and Counselor Interns to support the socio-emotional needs at our elementary schools. This year, we will expand our counseling supports and services to include both clinical and school-based counseling districtwide.

It is also noted that our stakeholders are committed to maintaining smaller class sizes, especially in grades TK – 3, 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), Cultural Competency, and Trauma-informed practices.

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

- Continue to provide a 181-day school year for all students
- Continue to provide standards-aligned instructional materials for all
- Continue seven-period day at each Middle School
- Expand counseling supports and services to support the social-emotional wellbeing of all students
- Continue to support smaller class sizes, especially in grades TK - 3
- Provide MTSS Teacher on Special Assignment (TOSA) at each site
- Continue to provide math intervention teachers to reduce class size in math courses at Washington and Imperial Middle Schools
- Continue to provide Professional Development opportunities to support the California Standards for teachers in all grades utilizing Cycles of Inquiry
- Improve District communication with stakeholders
- Provide more opportunities for students to participate in Visual and Performing Arts (VAPA)
- Continue to provide Physical Education teachers for grades K-5/6
- Continue to refresh, enhance, and support technology at all sites
- Continue after-school and night Media Center access for grades 6-8
- Provide ongoing, site-based technology support
- Provide programs and activities to support school readiness skills

- 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
- Provide AVID to increase students' eligibility for four-year college/university entrance opportunities
- Monitor daily attendance
- Provide opportunities for teachers to participate in Professional Learning Communities (PLC)
- Continue to provide Read 180 and System 44 to students at-risk in grades 4-8
- Continue to support parents through training to support both academics and social-emotional wellbeing of students, including targeted workshops for parents of English learners and parents of Foster Youth
- Maintain Community Liaison support for English Learner, Foster, and McKinney Vento families

The 2021-2024 LCAP refines the goals and actions of the previous LCAP. LHCSO 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.

LHCSO 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.

LHCSO 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.

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

Stakeholder Engagement

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

School districts must work together with stakeholders 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 stakeholders across the district prior to board approval on or before July 1st, annually.

La Habra City School District's leaders met with the LCAP Stakeholder Committee to gather input as the 2021-2024 LCAP was developed. The LCAP Stakeholder Committee was comprised of LHCSO parents, district administrators, site administrators, classroom teachers, Teachers on Special Assignment (TOSAs), classified staff, representing all nine school sites. This group also included union representatives (for both LHEA and CSEA) and two (2) members of the LHCSO Board of Trustees, as well as members of the Personnel Commission and our SELPA Administrator. All student groups are represented, including English Language Learners and students with disabilities. Due to the COVID19 restrictions for in-person meetings, district leaders held virtual meetings and used Zoom and ThoughtExchange to provide information and gather input. Meeting topics included an overview of the LCAP and LCFF and also provided opportunities for input regarding the progress on previous goals as well as recommendations for the development of the 2021-2024 LCAP. Meetings were held on the following dates, via Zoom.

- April 1, 2021
- April 8, 2021
- April 15, 2021
- April 29, 2021

The LCAP Stakeholder Committee was also provided another opportunity to provide final input about the drafted LCAP Goals and Actions through ThoughtExchange (May 24, 2021, through May 28, 2021). Through the Zoom platform, the LCAP Stakeholder Committee was able to meet as a whole group and also worked in small groups to review the previous goals and actions and to give input regarding the development of the 2021-2024 LCAP.

In addition to the LCAP Stakeholder Committee, district leaders extended opportunities to other stakeholder groups for consultation on the development of the LCAP. These groups included:

- District Parent Advisory Committee (PAC), comprised of a parent representative from each school site - March 2, 2021
- District English Learner Advisory Committee (DELAC), comprised of an English Learner parent representative from each school site - April 16, 2021

In the meeting with the above-mentioned committees, district leaders shared an LCAP overview, including goals and actions. Updates regarding LCAP development were also shared and suggestions were provided.

School leaders also consult with students, staff, and families, including through the School Site Council and ELAC regarding the LCAP. Each of our nine schools met with their School Site Councils in September 2020 through January 2021 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 (March 2021). Satisfaction and involvement surveys were sent out to students (Grades 5-8), staff, and families in March 2021. All surveys provide an opportunity for feedback about our programs, support, and also our response to the pandemic.

LHCSD Board of Trustees:

June 10, 2021: Public Hearing on 2021-2024 LCAP

June 24, 2021: Final Adoption of 2021-2024 LCAP

A summary of the feedback provided by specific stakeholder groups.

Through the various approaches to stakeholder engagement, we were able to gather input to revise and finalize the 2021-2024 LCAP goals, actions, and services.

Common themes emerged as we engaged our stakeholders to gather input:

- Continued and increased need to support all of our students through Social-Emotional Learning (SEL) and mental health support. Stakeholders have recognized their good work in supporting the social-emotional needs of all students, as well as our work with Restorative Practices. In previous years, we have hired counselors at each Middle School and Counselor Interns to support the socio-emotional needs at our elementary schools. This year, we will expand our counseling supports and services to include both clinical and school-based counseling districtwide. (see Actions 1.22, 3.5, 4.7, and 5.1)
- Maintenance of smaller class sizes, especially in grades TK – 3. (See Action 1.1)
- Continuing to support 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), Cultural Competency, and Trauma-informed practices. (See Action 1.9, 5.1, 5.5)
- 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 the 2019-2020 LCAP. Recommendations in the development of the 2021-2024 LCAP included continued engagement of parents and families as well as enhanced support for students, given the potential 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 the 2019-2020 LCAP. Recommendations in the development of the 2021-2024 LCAP included continue parents engagement, enhanced communication from the district and schools as well as continued support for Community Liaisons at each school site.

LCAP Stakeholder Committee:

Our first meeting was held on April 1, 2021. The meeting provided an overview of LCAP and the development process. Committee members were also able to engage in a ThoughtExchange to share ideas about priorities that were important to them. Committee members responded to the following prompt:

As we develop/revise our 2021-2024 LCAP goals, what is most important to be considered to support all students over the next three years?

Committee members also met in small groups (in Zoom Breakout Rooms) to discuss their ideas and responded to the following questions:

- What is important to you to be included in our LCAP strategic plan for 2021-2024?
- What is essential to keep from our previous goals?
- What is missing or needs revising from our previous goals?

Common themes that emerged included:

- Mental health and Social-Emotional Wellbeing
- Diversity, Equity, and Inclusion
- Staff Support and Professional Development
- Technology and Resources
- Family Engagement
- Student Learning and Career Readiness
- Curriculum and Instruction
- PE/Wellness
- Safety

Some of the comments were:

"Counseling available to all grade levels. Students will need more SEL support, especially coming back from quarantine."

"Maintain money and funding for initiatives via plans that sustain implementation over years (ie. Tech) To keep upgrading and advancing our knowledge in tech, SEL, academics, etc we need to fund accordingly."

"We have an overwhelming need for full-time counselors on every site. All schools should have a full-time counselor on-site to support the social-emotional needs of our students...especially in today's climate!"

"Provide more focused social-emotional learning supports."

"Consider ALL students It is important to consider the needs of all students, including specific groups, those who are meeting standards and those not meeting standards."

"Mental health support for students and tools for parents. Developing good mental health skills early makes everything that life throws at you easier to handle and all kids / parents benefit from the tools."

"Need for community liaison for our EL families/students Build community relationship and assist with communication for our families."

"Put Diversity, Equity, and Inclusion at the core of all aspects of our district's strategic plan. Because we need to create an educational environment that is supportive to all students, teachers, staff, families, and community members."

"A greater variety of elective or enrichment opportunities for students Students that may not be academically successful benefit from having success in some area of education that will allow them to feel connected to school."

"It is important to allocate funds to support both students' mental and physical health. Students are still in recovery from quarantine and need to have support for their health in order for them to do well academically as well."

"Provide a comprehensive School Readiness intervention (ie access to district preschool programs for all of our little learners & parent training) to better prepare all of our students for kindergarten!"

"Keep PE and hopefully extend it [to help students] stay healthy and release stress."

On April 8, 2021, the LCAP Stakeholder Committee reviewed the results from the surveys that were completed by students (Grades 5-8), staff and families in March 2021. In small groups, committee members responded to the following prompts:

- What stands out to you in the survey results that may be important to consider in our LCAP goals/actions?
- What (if any) focus goal may be needed to address areas of concern found in your data?
- Is there any survey question or data you'd like to see that wasn't covered?

Here are some observations and thoughts that were shared in relation to each survey:

Family Survey:

- Continue the work that we're doing with school climate - communication, PBIS, being welcoming, etc.
- Continue to build the capacity of the Community Liaison and share with the community how to access them.
- Finding ways to involve all families, especially families of English Language Learners to support student progress and success.
- Gather information from families regarding their interests in topics for training/workshops and survey parents/families to determine the best times to offer events, programs, and workshops.

Student Engagement Survey:

5th Grade students

- 72% of students shared they rarely/never share ideas to make school better.
- 51% of students shared their friend rarely/never likes school. School is not as "usual" as last year.

6th Grade Students

- 41% "I rarely/never talk about the problem with my friends from school Relationship with peers."

8th Grade Students

- 52% "I rarely/never see how what I'm learning in school relates to the outside world relevance."

Student Data:

- 8% of students are chronically absent across the district.
- Younger students are more engaged and present possibly due to parent involvement.
- More than half of our students are one grade below in math. 29% are on grade level in math.
- In English Language Arts, a third are at grade level, a third are one grade level below, and another third are two or more grade levels below.

Staff Survey:

- 70% of participants agreed that LHCSd recognizes staff members for their high-quality work
- 89% of participating classroom and aides said that there is always or frequency two-way communication between staff members and principal
- Participants said that there was the constant use of positive behavioral incentives
- It would be beneficial to hold Professional Development opportunities for teachers and educational assistants.

On April 15 and April 29, the LCAP Stakeholder Committee evaluated LHCSd's pre-existing goals, actions, and services (within the 2019-2020 LCAP). Four (4) small groups were divided and included representation of parents, staff, and other key stakeholders. Each group discussed actions and services and determined whether assigned actions and services should be expanded, maintained, modified, and/or reduced or eliminated based on the reviewed data and experiences.

Feedback included, but was not limited to:

- Continue to provide a 181-day school year for all students
- Continue to provide standards-aligned instructional materials for all
- Continue seven-period day at each Middle School
- Expand counseling supports and services to support the social-emotional wellbeing of all students
- Continue to support smaller class sizes, especially in grades TK - 3
- Provide MTSS Teacher of Special Assignment (TOSA) at each site
- Continue to provide math intervention teachers to reduce class size in math courses at Washington and Imperial Middle Schools
- Continue to provide Professional Development opportunities to support the California Standards for teachers in all grades utilizing Cycles of Inquiry
- Improve District communication with stakeholders
- Provide more opportunities for students to participate in Visual and Performing Arts (VAPA)
- Continue to provide Physical Education teachers for grades K-5/6
- Continue to refresh, enhance, and support technology at all sites
- Continue after-school and night Media Center access for grades 6-8
- Provide ongoing, site-based technology support
- Provide programs and activities to support school readiness skills
- 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
- Provide AVID to increase students' eligibility for four year college/university entrance opportunities
- Monitor daily attendance
- Provide opportunities for teachers to participate in Professional Learning Communities (PLC)
- Continue to provide Read 180 and System 44 to students at-risk in grades 4-8
- Continue to support parents through training to support both academics and social-emotional wellbeing of students, including targeted workshops for parents of English learners and parents of Foster Youth
- Maintain Community Liaison support for English Learner, Foster, and McKinney Vento families

The LHCSO LCAP Stakeholder Committee engaged in ThoughtExchange from May 24, 2021 through May 28, 2021. Committee members responded to the following question:

What thoughts and questions do you have about our DRAFT LCAP Goals & Actions?

LHCSO Board of Trustees:

June 10, 2021: Public Hearing on 2021-2024 LCAP

June 24, 2021: Final Adoption of 2021-2024 LCAP

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

The following actions/services within the 2021-2024 LCAP were influenced by Stakeholder groups:

- Continued and increased need to support all of our students through Social-Emotional Learning (SEL) and mental health support. Stakeholders have recognized their good work in supporting the social-emotional needs of all students, as well as our work with Restorative Practices. In previous years, we have hired counselors at each Middle School and Counselor Interns to support the socio-emotional needs at our elementary schools. This year, we will expand our counseling supports and services to include both clinical and school-based counseling districtwide. (see Actions 1.22, 3.5, 4.7, and 5.1)
- Maintenance of smaller class sizes, especially in grades TK – 3. (See Action 1.1)
- Continuing to support 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), Cultural Competency, and Trauma-informed practices. (See Action 1.9, 5.1, 5.5)
- 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)

Considering this input, the following noted additions to the LCAP were influenced by Stakeholder groups:

- Increased support of social-emotion/mental health of students through expanding counseling program and building capacity for teachers and other staff (see Actions 1.22, 3.5, and 4.7)
- Expanded technology support to ensure that LHCS student have access to devices and a strong infrastructure to support learning (see Actions 1.13, 1.14, and 1.15)

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, LHCSD will continue to work to mitigate learning loss 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.
- To close the achievement gap between significant subgroups; low-income pupils, English Learners, Hispanic, and students with special needs.
- To increase the number of English Learners reclassified as English proficient.

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	2019 SBAC ELA – 34% SBAC Math – 25% 2021 iReady results TBD				All students will demonstrate proficiency or annual growth on the CAASPP- ELA Assessment as measured by the # of students meeting or exceeding proficient

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					and also measured by the Distance from Standard (DFS).
All students will demonstrate typical growth target by final diagnostic in ELA and Math	iReady results TBD, May 2021				All students will demonstrate typical growth target by final diagnostic in ELA and Math
English Learners will demonstrate annual growth on State ELA Assessments	2019 SBAC ELA (EL Students) – 8% 2021 iReady results TBD				Maintain or increase EL Progress/Growth as measured by the # of students meeting or exceeding proficient and also measured by the Distance from Standard (DFS).
The reclassification rate for English Learners will meet or exceed the State Average	2019 Reclassification Rate – 13.8% 2020 Reclassification Rate – 15.2% The 2020–21 Annual Census Day Enrollment has lower English Learner (EL), Initially-Fluent English Proficient (IFEP), and Reclassified Fluent English Proficient (RFEP) student enrollment counts due to difficulties				Meet or Exceed State Average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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>2019 ELA All Students – 34% Socio-economic Disadvantaged – 27% English Learner – 8% 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>				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
	2021 iReady results TBD				

Actions

Action #	Title	Description	Total Funds	Contributing
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. 	\$759,007.00	No
2	Middle School: Seven-period Day	<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. 	\$636,897.00	No
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 	\$1,184,304.00	No

Action #	Title	Description	Total Funds	Contributing
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 	\$133,312.00	No
5	Class Size For Middle School Students At-Risk in Mathematics	<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 	\$89,294.00	No
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 	\$300,000.00	No

Action #	Title	Description	Total Funds	Contributing
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 • Washington Middle School will contain a Dual Immersion Strand in Grade 7 (expanding to Grade 8 in 2022-2023) 	\$70,000.00	No
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 	\$60,000.00	No
9	Integration of VAPA and STEAM	<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 students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering, Arts and Math (STEAM), as applicable • Continue to provide opportunities for students to develop their VAPA skills 	\$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Continue to provide professional development for teachers to incorporate VAPA and STEAM integration into lessons 		
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 	\$333,045.00	No
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 	\$723,498.00	No

Action #	Title	Description	Total Funds	Contributing
		academically and socially. The ASES staff will also support students by increasing academic supports in the program.		
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 on-going 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 	\$371,575.00	
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 	\$145,000.00	No

Action #	Title	Description	Total Funds	Contributing
14	Enhance LHCSD's Technology Infrastructure	<p>The District will enhance LHCSD'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 	\$31,000.00	No
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 	\$205,294.00	No
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 	\$210,560.00	No
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>	\$246,269.00	No

Action #	Title	Description	Total Funds	Contributing
		<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 		
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 	\$13,294.00	No
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 modify instruction 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 Professional Learning Community meetings characterized by 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. 	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 	\$9,246.00	Yes
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 	\$129,623.00	Yes
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 	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
23	Intervention for English Learners and At-Risk 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 	\$1,525,121.00	Yes
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 	\$118,342.00	Yes
25	High Quality Instructional Materials for 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 	\$136,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
26	After-School Tutoring Programs	<p>After-school tutoring programs will be provided at each school site to close the achievement gap of our neediest students.</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 	\$207,975.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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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.

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

Goals and Actions

Goal

Goal #	Description
2	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 takes great pride in its ability 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 supported and implemented.
- The District must manage District resources to maintain a sound financial position.
- Current federal guidelines allow districts to use summer feeding options for all students to receive free breakfast and lunch without verification.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Positive annual certification	Positive Certification				Positive Certification Continued fiscal solvency

Actions

Action #	Title	Description	Total Funds	Contributing
1	Effective Decision-Making Practices	Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years. <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

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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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.

This goal was developed based on the following identified need:

- All students require a safe and clean environment.
- All students need to attend school on a regular basis and students are more likely to succeed in academics when they attend school consistently.
- All qualifying students will receive a free breakfast and lunch each day, which meets their nutritional needs. Students not qualifying for free lunch and breakfast will have the opportunity to purchase LHCSD's high-quality meals at a reasonable price.
- Students will have multiple opportunities to improve their physical fitness and overall well being.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Facility Rate based on Fit Inspection Tool (FIT) at or above 95% at all school sites	September 2020 All sites at or above 99%				All sites at or above 95%
District Student Engagement rate factor at or above 3.0 (engaged often)	Based on K12 Insight Student Survey Spring 2019				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>6-8 grade students reported at a 3.1 (engaged often)</p> <p>This activity was not completed in Spring 2020 due to school 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>				
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> <p>Additional baseline data will be gathered when the</p>				No more than 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	administration of the Healthy Kids Survey returns in 2022.				
The percentage of students meeting the standard for Healthy fitness Zone in the area of Aerobic Capacity will increase by 2% annually	<p>2019 77% percent of fifth-grade students met the standard for Healthy Fitness Zone 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 Healthy Fitness Zone in the area of Aerobic Capacity with 71% meeting the goal.</p> <p>This activity was not completed in Spring 2020 due to school closures in March 2020.</p>				The percentage of students meeting the standard for Healthy fitness Zone in the area of Aerobic Capacity will increase by 2% annually
District Attendance rate at or above 96%	2019 Attendance Rate - 97.2%				Attendance Rate at or above 96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Chronic Absentee rate at or below 5%	2019 Chronic Absenteeism Rate - 6.7%				Chronic Absentee Rate at or below 5%
District Suspension rate at or below 1%	2019 Suspension Rate - 2.1%				District Suspension rate at or below 1%
District Expulsion rate at or below 1%	2019 Expulsion Rate - 0% 2020 (through March 2020)				District Expulsion rate at or below 1%
Middle School Drop Out rate at or below 1%	2019 Middle School Drop out Rate - Less than 1%				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 was survey was not administered to students in Grades K-4.				Students in grades K-5 will report at least an average of 80% overall engagement as reported in their focus groups

Actions

Action #	Title	Description	Total Funds	Contributing
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.</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
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 • Holding Administrative Hearing Panels to support disciplinary concerns such as suspensions and expulsions 	\$169,855.00	No
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 of their school site 	\$600,000.00	No
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 	\$379,011.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Hold District Attorney and School Attendance and Review Board (SARB) meetings to support increased attendance and decreased chronic absenteeism • Support chronically absent students 		
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 	\$217,639.00	No

Goal Analysis [2021-22]

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

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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 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 address the following needs:

- District is supported and respected by the community.
- A strong parent/school partnership is needed to maximize student success.
- Parent Literacy Nights are offered at school sites.
- Family training is offered to support students' mental health and social-emotional well-being.

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	2019 & 2021 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				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
90% or more of parents completing	2019 & 2021				90%+ or more of parents completing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	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				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
Each Community Liaison will organize at least 2 parent workshops each month	2019 2 parent workshops each month at each site.				Each Community Liaison will organize at least 2 parent workshops each month
The number of Title I and English learner parent surveys returned will increase by 2%	2019 Title I Surveys +2% English learner Parent Surveys - +2%				The number of Title I and English learner parent surveys returned will increase by 2%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Enhance Communication Efforts to All Stakeholders	<p>The District will enhance communication to all stakeholders 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 	\$179,785.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 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 stakeholders to promote a culture of respect, integrity, and inclusion 		
2	Bilingual Community Liaisons	<p>Bilingual Community Liaisons will continue to increase home/school communication and increase the participation of parents of English Learners.</p> <ul style="list-style-type: none"> One Community Liaison will continue to provide support for five hours a day at all nine (9) schools Community Liaisons will support students and families transitioning into their new school Community Liaisons will provide support to parents 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 	\$248,106.00	No
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 	\$32,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 	\$0.00	Yes
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 Foster Youth Liaison to attend quarterly meetings at the Orange County Department of Education (OCDE) to obtain updated information to support McKinney-Vento youth 	\$5,000.00	No
6	Support to Parents 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 parents of students with specialized needs Encourage parent involvement through outreach, parent classes, and regular communication of District policies and practices 	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
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 	\$10,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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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 staff requires being engaged in continuous improvement to impact teaching and learning.

This goal was developed to address the following needs:

- All students require a highly trained staff with appropriate credentials to support rigorous instructional programs.
- Students will have access to the Common Core State Standards (CCSS) through properly aligned lessons and high-quality instruction.
- Professional development with a focus on CCSS implementation will be provided to all teachers and paraprofessionals.

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 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 will be appropriately assigned
On-going professional development to support 21st Century skills will be provided by our LHCSD MTSS TOSAs and	Ongoing professional development was provided to our teachers and paraprofessionals by our LHCSD MTSS				Ongoing professional development will be provided to our teachers and paraprofessionals by our LHCSD MTSS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Technology Integration Coach to teachers and paraprofessionals	TOSAs and Technology Integration Coach to support 21st Century skills				TOSAs and Technology Integration Coach to support 21st Century skills

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development Opportunities to Support Implementation of CCSS	<p>Provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Collaborative Cycles of Inquiry.</p> <p>LHCSD MTSS TOSA and Technology Integration Coach 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 • Technology and curriculum integration • Project-Based Learning (PBL) • Guided Language Acquisition Design (GLAD) • Early Children’s Mathematics • Early Literacy • ELD Integration • SEL Integration <p>Outside specialists will also provide direct instruction and follow-up training research-based instructional and social-emotional strategies, including but not limited to:</p> <ul style="list-style-type: none"> • Middle School Mathematics • Technology and Curriculum Integration (TCI) • Literacy • Application of Depth of Knowledge • Restorative Practices • Trauma Informed/Inclusive Practices 	\$874,916.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Cultural Competency • Universal Screeners • Intervention Programs such as Imagine Learning, Read 180, iReady • History/Social Studies • Dual Immersion • STEAM • VAPA • NGSS • College & Career Readiness • Positive Behavioral Intervention Supports (PBIS) • Multi-Tiered System of Support (MTSS) <p>Paraprofessionals will receive training on many of the strategies listed above.</p>		
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 • Provide professional development on LHCSd initiatives such as Thinking Maps, GLAD, Step Up to Writing, SEL, cultural competency to teachers new to the District 	\$20,000.00	No
3	Advancement Via Individual	To increase students' eligibility for four-year college/university entrance we will provide Advancement via Individual Determination (AVID) classes at Washington Middle School.	\$11,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Determination (AVID) Classes	<ul style="list-style-type: none"> Washington Middle School staff will attend AVID Summer Institutes to learn more about the implementation of AVID practices 		
4	High Quality, Professional Development for English Language Development (ELD)	<p>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 	\$45,000.00	Yes
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 	\$140,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
20%	\$2,203,307

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

Required Descriptions

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

Our stakeholders 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 the most at-risk learners, low-income students, foster youth, and English learners, which comprise 77.3% of our student population.

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

- Continue to provide a 181-day school year for all students
- Support a continual Cycle of Inquiry to improve instructional strategies and learning outcomes.
- Continue to provide standards-aligned instructional materials for all
- Seven period day at each Middle School
- Continue to provide counselors at each Middle School and provide counselor interns to support students at the Elementary Schools
- Support smaller class sizes in grades TK-3
- Provide MTSS Teacher on Special Assignment (TOSA) at each school site
- Improve District communication with stakeholders
- Provide more opportunities for students to participate in Visual and Performing Arts (VAPA)
- Continue to support Physical Education (PE) teachers for grades K-6
- Refresh, enhance, and support technology at all sites
- Provide ongoing site-based technology support

- Provide programs and activities to support school readiness skills
- Expand opportunities to support college and career readiness
- Monitor daily attendance
- Maintain safe and clean facilities
- Ensure safety and wellness for all students by providing a School Resource Officer (SRO) and District Wellness Lead Teacher
- Maintain and potentially increase student attendance rates by providing home to school transportation
- Offer Dual Immersion program to provide students with the opportunity to obtain biliteracy
- District will maintain compliance with State and Federal programs and monitor student progress through formative and summative assessments
- District Lead Teachers will provide training and support in the area of technology
- Provide high-quality Professional Development in all academic areas, including MTSS, Cultural Competency, and Trauma-informed practices

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

The actions/services stated above coupled with the items listed below meet the LHCSO proportionality requirement of 20%.

The following action items have been selected to meet the specific needs of our Unduplicated Students:

- Bilingual Community Liaisons will continue to support parents of English learners at each school for five hours each day.
- Provide opportunities for teachers to participate in Professional Learning Communities (PLC)
- Continue to provide Read 180 to students at-risk in grades 4-8
- Provide extended learning opportunities in the summer
- Continue to provide appropriate intervention models targeting the academic support of English learners and students at-risk
- Closely monitor the progress of English learners as they move towards proficiency in English
- Provide high-quality English learner instructional materials to support English development
- Provide Professional Development on the English Language Development ((ELD) Standards
- Monitor and support after-school tutoring programs

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$8,864,671.00	\$1,986,422.00		\$476,062.00	\$11,327,155.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$4,037,754.00	\$7,289,401.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Class Size	\$759,007.00				\$759,007.00
1	2	All	Middle School: Seven-period Day	\$636,897.00				\$636,897.00
1	3	All	Full-time MTSS Teachers on Special Assignment (TOSA)	\$1,050,992.00	\$66,656.00		\$66,656.00	\$1,184,304.00
1	4	All	Full-time Technology Integration Coach		\$66,656.00		\$66,656.00	\$133,312.00
1	5	All	Class Size For Middle School Students At-Risk in Mathematics	\$89,294.00				\$89,294.00
1	6	All	Instructional Materials and Resources for Implementation of the Common Core State Standards (CCSS)	\$300,000.00				\$300,000.00
1	7	All	Dual Immersion Program Offering		\$70,000.00			\$70,000.00
1	8	All	English Language Arts and Mathematics Assessments (K-8)	\$60,000.00				\$60,000.00
1	9	All	Integration of VAPA and STEAM	\$150,000.00				\$150,000.00
1	10	All	Physical Education Program at LHCS D Elementary Schools	\$333,045.00				\$333,045.00
1	11	All	Afterschool Program - ASES		\$723,498.00			\$723,498.00
1	12		School Readiness Program	\$130,275.00	\$241,300.00			\$371,575.00
1	13	All	Technology Support for Enriching Educational Experience	\$145,000.00				\$145,000.00
1	14	All	Enhance LHCS D's Technology Infrastructure	\$31,000.00				\$31,000.00
1	15	All	Information Services Technicians (ISTs) and Districtwide Technology Support	\$205,294.00				\$205,294.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	16	All	Extended Learning Opportunities (TK-8)	\$210,560.00				\$210,560.00
1	17	All	State and Federal Programs Compliance	\$246,269.00				\$246,269.00
1	18	All	District Lead Teachers for ELs and Technology	\$13,294.00				\$13,294.00
1	19	English Learners Foster Youth Low Income	Professional Learning Community (PLC) Model					\$0.00
1	20	English Learners Foster Youth Low Income	Literacy Intervention	\$9,246.00				\$9,246.00
1	21	English Learners Foster Youth Low Income	Summer Extended Learning Opportunity	\$129,623.00				\$129,623.00
1	22	All	Academic Behavioral, Attendance and Social-Emotional Supports		\$5,000.00			\$5,000.00
1	23	English Learners Foster Youth Low Income	Intervention for English Learners and At-Risk Students	\$845,464.00	\$679,657.00			\$1,525,121.00
1	24	English Learners	Monitoring of English Learners (ELs)	\$118,342.00				\$118,342.00
1	25	English Learners	High Quality Instructional Materials for English Learners	\$136,000.00				\$136,000.00
1	26	English Learners Foster Youth Low Income	After-School Tutoring Programs	\$207,975.00				\$207,975.00
2	1	All	Effective Decision-Making Practices					\$0.00
3	1	All	Ensure Safe & Clean Working and Learning Environments	\$601,187.00				\$601,187.00
3	2	All	Ensure Safety and Wellness at All Sites	\$36,200.00	\$133,655.00			\$169,855.00
3	3	All	Home to School Transportation	\$600,000.00				\$600,000.00
3	4	All	Monitor Attendance Rates	\$379,011.00				\$379,011.00
3	5	All	School Counseling Support	\$217,639.00				\$217,639.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	1	All	Enhance Communication Efforts to All Stakeholders	\$150,035.00			\$29,750.00	\$179,785.00
4	2	All	Bilingual Community Liaisons	\$248,106.00				\$248,106.00
4	3	English Learners	Training for Families of English Learners				\$32,000.00	\$32,000.00
4	4	Foster Youth	Collaboration with Orange County Department of Family Services to Support Foster Youth					\$0.00
4	5	Homeless Youth	Resources for Families Who Qualify for Aid Under the McKinney-Vento Act				\$5,000.00	\$5,000.00
4	6	Students with Disabilities	Support to Parents of Students with Disabilities					\$0.00
4	7	All	Family Engagement and Outreach	\$10,000.00				\$10,000.00
5	1	All	Professional Development Opportunities to Support Implementation of CCSS	\$803,916.00			\$71,000.00	\$874,916.00
5	2	All	Support for New Teachers				\$20,000.00	\$20,000.00
5	3	All	Advancement Via Individual Determination (AVID) Classes	\$11,000.00				\$11,000.00
5	4	English Learners	High Quality, Professional Development for English Language Development (ELD)				\$45,000.00	\$45,000.00
5	5	All	Support for Continuous Cycles of Inquiry to Improve Instruction and Learning Outcomes.				\$140,000.00	\$140,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$1,446,650.00	\$2,203,307.00
LEA-wide Total:	\$1,437,404.00	\$2,194,061.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$9,246.00	\$9,246.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	19	Professional Learning Community (PLC) Model	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		\$0.00
1	20	Literacy Intervention	Schoolwide	English Learners Foster Youth Low Income	All Schools Grades 4-8	\$9,246.00	\$9,246.00
1	21	Summer Extended Learning Opportunity	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$129,623.00	\$129,623.00
1	23	Intervention for English Learners and At-Risk Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$845,464.00	\$1,525,121.00
1	24	Monitoring of English Learners (ELs)	LEA-wide	English Learners	All Schools	\$118,342.00	\$118,342.00
1	25	High Quality Instructional Materials for English Learners	LEA-wide	English Learners	All Schools	\$136,000.00	\$136,000.00
1	26	After-School Tutoring Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$207,975.00	\$207,975.00
4	3	Training for Families of English Learners	LEA-wide	English Learners	All Schools		\$32,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
4	4	Collaboration with Orange County Department of Family Services to Support Foster Youth	LEA-wide	Foster Youth	All Schools		\$0.00
5	4	High Quality, Professional Development for English Language Development (ELD)	LEA-wide	English Learners	All Schools		\$45,000.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

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

La Habra City School District

To: Board of Trustees
From: Christeen Betz, Chief Business Official
Date: June 10, 2021
CC: Superintendent

Re: 2021-22 District Budget – Public Hearing

Background:

Education Code Section 42103 requires the District to hold a Public Hearing on the 2021-22 Budget prior to final adoption. In addition, pursuant to Education Code Section 42103, the District must provide at least 72 hours notice of the public hearing.

The Publishing Information Request for Fiscal Year 2021-22 and the Notice of Public Hearing was filed with the Orange County Office of Education for publication in the Orange County Register. Additionally, the District posted the notification of the public hearing on the LHCSO website and at the La Habra City School District Office at 500 N. Walnut Street, La Habra. The La Habra City School District's 2021-22 budget will be available for public inspection in the lobby of the District Office beginning on June 7, 2021.

Rationale:

The Fiscal Year 2021-22 Budget was developed using assumptions provided by the May Revision to the Governor's Budget and District operational costs.

Recommended Action:

That a public hearing on the 2021-22 Budget will be held in accordance with Education Code Section 42126.

Financial Implication, if any:

N/A

La Habra City School District

2021- 22 Budget



*La Habra City
School District*

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	46,187,970.00	0.00	46,187,970.00	48,680,671.00	0.00	48,680,671.00	5.4%
2) Federal Revenue		8100-8299	0.00	11,783,849.00	11,783,849.00	0.00	6,775,889.00	6,775,889.00	-42.5%
3) Other State Revenue		8300-8599	797,474.00	9,713,841.00	10,511,315.00	790,735.00	4,702,518.00	5,493,253.00	-47.7%
4) Other Local Revenue		8600-8799	183,000.00	2,872,968.00	3,055,968.00	183,000.00	2,942,770.00	3,125,770.00	2.3%
5) TOTAL, REVENUES			47,168,444.00	24,370,658.00	71,539,102.00	49,654,406.00	14,421,177.00	64,075,583.00	-10.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	20,109,619.46	8,658,981.54	28,768,601.00	18,674,604.00	9,242,964.00	27,917,568.00	-3.0%
2) Classified Salaries		2000-2999	6,132,214.24	3,669,580.76	9,801,795.00	6,043,266.00	4,135,313.00	10,178,579.00	3.8%
3) Employee Benefits		3000-3999	9,656,175.10	6,096,005.90	15,752,181.00	9,798,750.00	6,864,032.00	16,662,782.00	5.8%
4) Books and Supplies		4000-4999	1,101,403.96	3,236,543.04	4,337,947.00	1,279,180.00	3,225,095.00	4,504,275.00	3.8%
5) Services and Other Operating Expenditures		5000-5999	2,378,418.24	2,515,859.76	4,894,278.00	2,791,454.00	2,701,021.00	5,492,475.00	12.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	825,000.00	825,000.00	0.00	0.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(286,063.00)	187,577.00	(98,486.00)	(178,719.00)	80,233.00	(98,486.00)	0.0%
9) TOTAL, EXPENDITURES			39,091,768.00	25,189,548.00	64,281,316.00	38,408,535.00	26,248,658.00	64,657,193.00	0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			8,076,676.00	(818,890.00)	7,257,786.00	11,245,871.00	(11,827,481.00)	(581,610.00)	-108.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	350,000.00	350,000.00	New
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	(7,020,507.00)	7,020,507.00	0.00	(6,320,877.00)	6,320,877.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,020,507.00)	7,020,507.00	0.00	(6,320,877.00)	5,970,877.00	(350,000.00)	New

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,056,169.00	6,201,617.00	7,257,786.00	4,924,994.00	(5,856,604.00)	(931,610.00)	-112.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,391,676.00	463,092.00	9,854,768.00	10,447,845.00	6,664,709.00	17,112,554.00	73.6%
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)			9,391,676.00	463,092.00	9,854,768.00	10,447,845.00	6,664,709.00	17,112,554.00	73.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,391,676.00	463,092.00	9,854,768.00	10,447,845.00	6,664,709.00	17,112,554.00	73.6%
2) Ending Balance, June 30 (E + F1e)			10,447,845.00	6,664,709.00	17,112,554.00	15,372,839.00	808,105.00	16,180,944.00	-5.4%
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	6,664,709.00	6,664,709.00	0.00	808,105.00	808,105.00	-87.9%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	7,792,178.00	0.00	7,792,178.00	11,800,863.00	0.00	11,800,863.00	51.4%
District Standard Reserve	0000	9780				7,800,863.00		7,800,863.00	
American Rescue Federal Stimulus	0000	9780				4,000,000.00		4,000,000.00	
District Standard Reserve	0000	9780	7,792,178.00		7,792,178.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,850,019.00	0.00	1,850,019.00	1,950,215.00	0.00	1,950,215.00	5.4%
Unassigned/Unappropriated Amount		9790	690,648.00	0.00	690,648.00	1,506,761.00	0.00	1,506,761.00	118.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	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				
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				

			2020-21 Estimated Actuals			2021-22 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	23,479,732.00	0.00	23,479,732.00	26,160,940.00	0.00	26,160,940.00	11.4%
Education Protection Account State Aid - Current Year		8012	1,453,595.00	0.00	1,453,595.00	1,719,343.00	0.00	1,719,343.00	18.3%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	73,764.00	0.00	73,764.00	73,764.00	0.00	73,764.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	15,470,593.00	0.00	15,470,593.00	15,423,318.00	0.00	15,423,318.00	-0.3%
Unsecured Roll Taxes		8042	462,638.00	0.00	462,638.00	425,334.00	0.00	425,334.00	-8.1%
Prior Years' Taxes		8043	632,941.00	0.00	632,941.00	632,941.00	0.00	632,941.00	0.0%
Supplemental Taxes		8044	457,310.00	0.00	457,310.00	491,744.00	0.00	491,744.00	7.5%
Education Revenue Augmentation Fund (ERAF)		8045	3,382,700.00	0.00	3,382,700.00	3,359,289.00	0.00	3,359,289.00	-0.7%
Community Redevelopment Funds (SB 617/699/1992)		8047	774,697.00	0.00	774,697.00	393,998.00	0.00	393,998.00	-49.1%
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			46,187,970.00	0.00	46,187,970.00	48,680,671.00	0.00	48,680,671.00	5.4%
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			46,187,970.00	0.00	46,187,970.00	48,680,671.00	0.00	48,680,671.00	5.4%
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	1,047,413.00	1,047,413.00	0.00	1,047,413.00	1,047,413.00	0.0%
Special Education Discretionary Grants		8182	0.00	33,958.00	33,958.00	0.00	33,958.00	33,958.00	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		817,026.00	817,026.00		1,000,000.00	1,000,000.00	22.4%
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		93,594.00	93,594.00		164,923.00	164,923.00	76.2%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		197,595.00	197,595.00		197,595.00	197,595.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		82,000.00	82,000.00		82,000.00	82,000.00	0.0%
Other NCLB / Every Student Succeeds Act	5510, 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	0.00	9,512,263.00	9,512,263.00	0.00	4,250,000.00	4,250,000.00	-55.3%
TOTAL, FEDERAL REVENUE			0.00	11,783,849.00	11,783,849.00	0.00	6,775,889.00	6,775,889.00	-42.5%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	146,000.00	0.00	146,000.00	141,385.00	0.00	141,385.00	-3.2%
Lottery - Unrestricted and Instructional Materials		8560	651,474.00	116,782.00	768,256.00	649,350.00	212,121.00	861,471.00	12.1%
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		881,391.00	881,391.00		881,391.00	881,391.00	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%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	8,715,668.00	8,715,668.00	0.00	3,609,006.00	3,609,006.00	-58.6%
TOTAL, OTHER STATE REVENUE			797,474.00	9,713,841.00	10,511,315.00	790,735.00	4,702,518.00	5,493,253.00	-47.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	0.0%
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									
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	63,000.00	296,222.00	359,222.00	63,000.00	295,326.00	358,326.00	-0.2%
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		2,576,746.00	2,576,746.00		2,647,444.00	2,647,444.00	2.7%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			183,000.00	2,872,968.00	3,055,968.00	183,000.00	2,942,770.00	3,125,770.00	2.3%
TOTAL, REVENUES									
			47,168,444.00	24,370,658.00	71,539,102.00	49,654,406.00	14,421,177.00	64,075,583.00	-10.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	15,990,189.66	7,124,477.34	23,114,667.00	14,426,536.00	7,780,558.00	22,207,094.00	-3.9%
Certificated Pupil Support Salaries		1200	643,130.80	754,493.20	1,397,624.00	649,603.00	761,997.00	1,411,600.00	1.0%
Certificated Supervisors' and Administrators' Salaries		1300	2,303,452.00	508,517.00	2,811,969.00	2,353,520.00	486,570.00	2,840,090.00	1.0%
Other Certificated Salaries		1900	1,172,847.00	271,494.00	1,444,341.00	1,244,945.00	213,839.00	1,458,784.00	1.0%
TOTAL, CERTIFICATED SALARIES			20,109,619.46	8,658,981.54	28,768,601.00	18,674,604.00	9,242,964.00	27,917,568.00	-3.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	414,916.00	2,305,239.00	2,720,155.00	219,065.00	2,846,899.00	3,067,964.00	12.8%
Classified Support Salaries		2200	2,098,518.57	605,974.43	2,704,493.00	2,152,839.00	578,700.00	2,731,539.00	1.0%
Classified Supervisors' and Administrators' Salaries		2300	889,200.36	214,475.64	1,103,676.00	914,216.00	158,658.00	1,072,874.00	-2.8%
Clerical, Technical and Office Salaries		2400	1,662,649.31	148,850.69	1,811,500.00	1,679,549.00	150,064.00	1,829,613.00	1.0%
Other Classified Salaries		2900	1,066,930.00	395,041.00	1,461,971.00	1,077,597.00	398,992.00	1,476,589.00	1.0%
TOTAL, CLASSIFIED SALARIES			6,132,214.24	3,669,580.76	9,801,795.00	6,043,266.00	4,135,313.00	10,178,579.00	3.8%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,469,499.32	4,249,926.68	7,719,426.00	3,341,619.00	4,504,239.00	7,845,858.00	1.6%
PERS		3201-3202	1,288,331.58	485,507.42	1,773,839.00	1,519,560.00	484,789.00	2,004,349.00	13.0%
OASDI/Medicare/Alternative		3301-3302	763,473.85	334,205.15	1,097,679.00	779,596.00	356,625.00	1,136,221.00	3.5%
Health and Welfare Benefits		3401-3402	2,847,524.00	835,916.00	3,683,440.00	2,847,709.00	835,731.00	3,683,440.00	0.0%
Unemployment Insurance		3501-3502	23,470.23	4,713.77	28,184.00	12,876.00	465,066.00	477,942.00	1595.8%
Workers' Compensation		3601-3602	553,785.12	185,736.88	739,522.00	569,497.00	217,582.00	787,079.00	6.4%
OPEB, Allocated		3701-3702	615,091.00	0.00	615,091.00	632,893.00	0.00	632,893.00	2.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	95,000.00	0.00	95,000.00	95,000.00	0.00	95,000.00	0.0%
TOTAL, EMPLOYEE BENEFITS			9,656,175.10	6,096,005.90	15,752,181.00	9,798,750.00	6,864,032.00	16,662,782.00	5.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	2,000.00	21,725.00	23,725.00	2,000.00	5,000.00	7,000.00	-70.5%
Materials and Supplies		4300	1,034,395.12	2,788,362.88	3,822,758.00	1,266,294.00	2,965,780.00	4,232,074.00	10.7%
Noncapitalized Equipment		4400	65,008.84	426,455.16	491,464.00	10,886.00	254,315.00	265,201.00	-46.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,101,403.96	3,236,543.04	4,337,947.00	1,279,180.00	3,225,095.00	4,504,275.00	3.8%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	1,043,724.00	1,043,724.00	0.00	1,158,392.00	1,158,392.00	11.0%
Travel and Conferences		5200	31,827.79	19,306.21	51,134.00	32,470.00	17,453.00	49,923.00	-2.4%
Dues and Memberships		5300	62,842.00	4,005.00	66,847.00	62,842.00	4,005.00	66,847.00	0.0%
Insurance		5400 - 5450	371,281.00	0.00	371,281.00	371,281.00	0.00	371,281.00	0.0%
Operations and Housekeeping Services		5500	753,510.67	1,789.33	755,300.00	846,000.00	0.00	846,000.00	12.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	81,482.00	473,510.00	555,002.00	105,002.00	450,000.00	555,002.00	0.0%
Transfers of Direct Costs		5710	(1,274.00)	1,274.00	0.00	(5,376.00)	5,376.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,746.00)	0.00	(1,746.00)	(1,746.00)	0.00	(1,746.00)	0.0%
Professional/Consulting Services and Operating Expenditures		5800	968,875.78	962,769.22	1,931,645.00	1,259,890.00	1,065,795.00	2,325,685.00	20.4%
Communications		5900	111,609.00	9,482.00	121,091.00	121,091.00	0.00	121,091.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,378,418.24	2,515,859.76	4,894,278.00	2,791,454.00	2,701,021.00	5,492,475.00	12.2%

			2020-21 Estimated Actuals			2021-22 Budget			
		Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes								
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	825,000.00	825,000.00	0.00	0.00	0.00	-100.0%
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%
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	825,000.00	825,000.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(187,577.00)	187,577.00	0.00	(80,233.00)	80,233.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(98,486.00)	0.00	(98,486.00)	(98,486.00)	0.00	(98,486.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(286,063.00)	187,577.00	(98,486.00)	(178,719.00)	80,233.00	(98,486.00)	0.0%
TOTAL, EXPENDITURES									
			39,091,768.00	25,189,548.00	64,281,316.00	38,408,535.00	26,248,658.00	64,657,193.00	0.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	350,000.00	350,000.00	New
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	350,000.00	350,000.00	New
OTHER SOURCES/USES									
SOURCES									
State Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Emergency Apportionments									
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(7,020,507.00)	7,020,507.00	0.00	(6,320,877.00)	6,320,877.00	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			(7,020,507.00)	7,020,507.00	0.00	(6,320,877.00)	6,320,877.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(7,020,507.00)	7,020,507.00	0.00	(6,320,877.00)	5,970,877.00	(350,000.00)	New

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	46,187,970.00	0.00	46,187,970.00	48,680,671.00	0.00	48,680,671.00	5.4%
2) Federal Revenue		8100-8299	0.00	11,783,849.00	11,783,849.00	0.00	6,775,889.00	6,775,889.00	-42.5%
3) Other State Revenue		8300-8599	797,474.00	9,713,841.00	10,511,315.00	790,735.00	4,702,518.00	5,493,253.00	-47.7%
4) Other Local Revenue		8600-8799	183,000.00	2,872,968.00	3,055,968.00	183,000.00	2,942,770.00	3,125,770.00	2.3%
5) TOTAL, REVENUES			47,168,444.00	24,370,658.00	71,539,102.00	49,654,406.00	14,421,177.00	64,075,583.00	-10.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	22,775,229.13	15,813,680.87	38,588,910.00	20,990,715.00	18,743,820.00	39,734,535.00	3.0%
2) Instruction - Related Services	2000-2999		6,099,010.79	2,668,394.21	8,767,405.00	6,843,883.00	1,841,318.00	8,685,201.00	-0.9%
3) Pupil Services	3000-3999		2,271,328.08	2,507,660.92	4,778,989.00	2,287,176.00	2,489,331.00	4,776,507.00	-0.1%
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		4,652,515.14	979,850.86	5,632,366.00	4,782,368.00	622,787.00	5,405,155.00	-4.0%
8) Plant Services	8000-8999		3,293,684.86	2,394,961.14	5,688,646.00	3,504,393.00	2,551,402.00	6,055,795.00	6.5%
9) Other Outgo	9000-9999		0.00	825,000.00	825,000.00	0.00	0.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			39,091,768.00	25,189,548.00	64,281,316.00	38,408,535.00	26,248,658.00	64,657,193.00	0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			8,076,676.00	(818,890.00)	7,257,786.00	11,245,871.00	(11,827,481.00)	(581,610.00)	-108.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Transfers In									
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	350,000.00	350,000.00	New
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,020,507.00)	7,020,507.00	0.00	(6,320,877.00)	6,320,877.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,020,507.00)	7,020,507.00	0.00	(6,320,877.00)	5,970,877.00	(350,000.00)	New

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,056,169.00	6,201,617.00	7,257,786.00	4,924,994.00	(5,856,604.00)	(931,610.00)	-112.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,391,676.00	463,092.00	9,854,768.00	10,447,845.00	6,664,709.00	17,112,554.00	73.6%
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)			9,391,676.00	463,092.00	9,854,768.00	10,447,845.00	6,664,709.00	17,112,554.00	73.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,391,676.00	463,092.00	9,854,768.00	10,447,845.00	6,664,709.00	17,112,554.00	73.6%
2) Ending Balance, June 30 (E + F1e)			10,447,845.00	6,664,709.00	17,112,554.00	15,372,839.00	808,105.00	16,180,944.00	-5.4%
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	6,664,709.00	6,664,709.00	0.00	808,105.00	808,105.00	-87.9%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	7,792,178.00	0.00	7,792,178.00	11,800,863.00	0.00	11,800,863.00	51.4%
District Standard Reserve	0000	9780				7,800,863.00		7,800,863.00	
American Rescue Federal Stimulus	0000	9780				4,000,000.00		4,000,000.00	
District Standard Reserve	0000	9780	7,792,178.00		7,792,178.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,850,019.00	0.00	1,850,019.00	1,950,215.00	0.00	1,950,215.00	5.4%
Unassigned/Unappropriated Amount		9790	690,648.00	0.00	690,648.00	1,506,761.00	0.00	1,506,761.00	118.2%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
3212	Elementary and Secondary School Relief II (ESSER II) Fund	3,196,398.00	0.00
5640	Medi-Cal Billing Option	243,650.00	217,649.00
6300	Lottery: Instructional Materials	184,807.00	158,626.00
7425	Expanded Learning Opportunities (ELO) Grant	2,241,583.00	0.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta	320,605.00	0.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	338,649.00	268,809.00
9010	Other Restricted Local	139,017.00	163,021.00
Total, Restricted Balance		6,664,709.00	808,105.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	419,950.00	419,950.00	0.0%
5) TOTAL REVENUES			419,950.00	419,950.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	107,594.00	107,594.00	0.0%
3) Employee Benefits		3000-3999	32,553.00	32,553.00	0.0%
4) Books and Supplies		4000-4999	14,000.00	14,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	8,457.00	8,457.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	9,188.00	9,188.00	0.0%
9) TOTAL EXPENDITURES			171,792.00	171,792.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			248,158.00	248,158.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			248,158.00	248,158.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	235,896.00	484,054.00	105.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			235,896.00	484,054.00	105.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			235,896.00	484,054.00	105.2%
2) Ending Balance, June 30 (E + F1e)			484,054.00	732,212.00	51.3%
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	484,054.00	732,212.00	51.3%
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%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
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	5,239.00	5,239.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	414,711.00	414,711.00	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			419,950.00	419,950.00	0.0%
TOTAL, REVENUES			419,950.00	419,950.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	9,053.00	9,053.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	98,541.00	98,541.00	0.0%
TOTAL, CLASSIFIED SALARIES			107,594.00	107,594.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	18,005.00	18,005.00	0.0%
OASDI/Medicare/Alternative		3301-3302	7,765.00	7,765.00	0.0%
Health and Welfare Benefits		3401-3402	4,698.00	4,698.00	0.0%
Unemployment Insurance		3501-3502	52.00	52.00	0.0%
Workers' Compensation		3601-3602	2,033.00	2,033.00	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			32,553.00	32,553.00	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	14,000.00	14,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			14,000.00	14,000.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	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	933.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	6,324.00	6,324.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,457.00	8,457.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	9,188.00	9,188.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			9,188.00	9,188.00	0.0%
TOTAL, EXPENDITURES			171,792.00	171,792.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	419,950.00	419,950.00	0.0%
5) TOTAL, REVENUES			419,950.00	419,950.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		162,604.00	162,604.00	0.0%
7) General Administration	7000-7999		9,188.00	9,188.00	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			171,792.00	171,792.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			248,158.00	248,158.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			248,158.00	248,158.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	235,896.00	484,054.00	105.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			235,896.00	484,054.00	105.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			235,896.00	484,054.00	105.2%
2) Ending Balance, June 30 (E + F1e)			484,054.00	732,212.00	51.3%
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	484,054.00	732,212.00	51.3%
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	2020-21	2021-22
		Estimated Actuals	Budget
9010	Other Restricted Local	484,054.00	732,212.00
Total, Restricted Balance		484,054.00	732,212.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,311,596.00	2,300,000.00	-0.5%
3) Other State Revenue		8300-8599	175,000.00	175,000.00	0.0%
4) Other Local Revenue		8600-8799	250,000.00	250,000.00	0.0%
5) TOTAL, REVENUES			2,736,596.00	2,725,000.00	-0.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,027,948.00	1,027,948.00	0.0%
3) Employee Benefits		3000-3999	382,965.00	382,965.00	0.0%
4) Books and Supplies		4000-4999	1,022,828.00	1,022,828.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	65,710.00	65,710.00	0.0%
6) Capital Outlay		6000-6999	11,596.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	89,298.00	89,298.00	0.0%
9) TOTAL, EXPENDITURES			2,600,345.00	2,588,749.00	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			136,251.00	136,251.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	350,000.00	New
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	350,000.00	New

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			136,251.00	486,251.00	256.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	476,217.00	612,468.00	28.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			476,217.00	612,468.00	28.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			476,217.00	612,468.00	28.6%
2) Ending Balance, June 30 (E + F1e)			612,468.00	1,098,719.00	79.4%
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	612,468.00	1,098,719.00	79.4%
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%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
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	11,596.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			2,311,596.00	2,300,000.00	-0.5%
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	248,500.00	248,500.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,500.00	1,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			250,000.00	250,000.00	0.0%
TOTAL, REVENUES			2,736,596.00	2,725,000.00	-0.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	785,337.00	785,337.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	144,848.00	144,848.00	0.0%
Clerical, Technical and Office Salaries		2400	97,763.00	97,763.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,027,948.00	1,027,948.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	189,391.00	189,391.00	0.0%
OASDI/Medicare/Alternative		3301-3302	76,053.00	76,053.00	0.0%
Health and Welfare Benefits		3401-3402	96,554.00	96,554.00	0.0%
Unemployment Insurance		3501-3502	515.00	515.00	0.0%
Workers' Compensation		3601-3602	20,452.00	20,452.00	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			382,965.00	382,965.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	94,944.00	94,944.00	0.0%
Noncapitalized Equipment		4400	8,926.00	8,926.00	0.0%
Food		4700	918,958.00	918,958.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,022,828.00	1,022,828.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,797.00	2,797.00	0.0%
Dues and Memberships		5300	958.00	958.00	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	28,257.00	28,257.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	813.00	813.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	31,232.00	31,232.00	0.0%
Communications		5900	1,653.00	1,653.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			65,710.00	65,710.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	11,596.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			11,596.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	89,298.00	89,298.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			89,298.00	89,298.00	0.0%
TOTAL EXPENDITURES			2,600,345.00	2,588,749.00	-0.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	350,000.00	New
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	350,000.00	New
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	350,000.00	New

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,311,596.00	2,300,000.00	-0.5%
3) Other State Revenue		8300-8599	175,000.00	175,000.00	0.0%
4) Other Local Revenue		8600-8799	250,000.00	250,000.00	0.0%
5) TOTAL, REVENUES			2,736,596.00	2,725,000.00	-0.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,511,047.00	2,499,451.00	-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		89,298.00	89,298.00	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			2,600,345.00	2,588,749.00	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			136,251.00	136,251.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	350,000.00	New
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	350,000.00	New

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			136,251.00	486,251.00	256.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	476,217.00	612,468.00	28.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			476,217.00	612,468.00	28.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			476,217.00	612,468.00	28.6%
2) Ending Balance, June 30 (E + F1e)			612,468.00	1,098,719.00	79.4%
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	612,468.00	1,098,719.00	79.4%
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	2020-21	2021-22
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	612,468.00	1,098,719.00
Total, Restricted Balance		612,468.00	1,098,719.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	124,689.00	124,689.00	0.0%
3) Employee Benefits		3000-3999	61,746.00	61,746.00	0.0%
4) Books and Supplies		4000-4999	201,840.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	188,692.00	1,502,000.00	696.0%
6) Capital Outlay		6000-6999	818,413.00	2,000,000.00	144.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,395,380.00	3,688,435.00	164.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,395,380.00)	(3,688,435.00)	164.3%
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	11,517,181.00	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			11,517,181.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,121,801.00	(3,688,435.00)	-136.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,395,380.00	11,517,181.00	725.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,395,380.00	11,517,181.00	725.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,395,380.00	11,517,181.00	725.4%
2) Ending Balance, June 30 (E + F1e)			11,517,181.00	7,828,746.00	-32.0%
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	11,517,181.00	7,828,746.00	-32.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
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	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	114,555.00	114,555.00	0.0%
Clerical, Technical and Office Salaries		2400	10,134.00	10,134.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			124,689.00	124,689.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	27,961.00	27,961.00	0.0%
OASDI/Medicare/Alternative		3301-3302	10,334.00	10,334.00	0.0%
Health and Welfare Benefits		3401-3402	20,703.00	20,703.00	0.0%
Unemployment Insurance		3501-3502	67.00	67.00	0.0%
Workers' Compensation		3601-3602	2,681.00	2,681.00	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			61,746.00	61,746.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	130,046.00	0.00	-100.0%
Noncapitalized Equipment		4400	71,794.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			201,840.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	188,692.00	1,502,000.00	696.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			188,692.00	1,502,000.00	696.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	44,140.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	754,616.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	5,525.00	2,000,000.00	36099.1%
Equipment Replacement		6500	14,132.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			818,413.00	2,000,000.00	144.4%
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			1,395,380.00	3,688,435.00	164.3%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	11,517,181.00	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			11,517,181.00	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)			11,517,181.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,392,317.00	3,688,435.00	164.9%
9) Other Outgo	9000-9999	Except 7600-7699	3,063.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			1,395,380.00	3,688,435.00	164.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,395,380.00)	(3,688,435.00)	164.3%
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	11,517,181.00	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			11,517,181.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,121,801.00	(3,688,435.00)	-136.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,395,380.00	11,517,181.00	725.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,395,380.00	11,517,181.00	725.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,395,380.00	11,517,181.00	725.4%
2) Ending Balance, June 30 (E + F1e)			11,517,181.00	7,828,746.00	-32.0%
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	11,517,181.00	7,828,746.00	-32.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
9010	Other Restricted Local	11,517,181.00	7,828,746.00
Total, Restricted Balance		11,517,181.00	7,828,746.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,762,456.00	46,000.00	-98.3%
5) TOTAL, REVENUES			2,762,456.00	46,000.00	-98.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	8,657.00	0.00	-100.0%
6) Capital Outlay		6000-6999	146,408.00	40,000.00	-72.7%
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			155,065.00	40,000.00	-74.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,607,391.00	6,000.00	-99.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,607,391.00	6,000.00	-99.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	928,833.00	3,536,224.00	280.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			928,833.00	3,536,224.00	280.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			928,833.00	3,536,224.00	280.7%
2) Ending Balance, June 30 (E + F1e)			3,536,224.00	3,542,224.00	0.2%
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	3,536,224.00	3,542,224.00	0.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	30,000.00	30,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,716,456.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,762,456.00	46,000.00	-98.3%
TOTAL, REVENUES			2,762,456.00	46,000.00	-98.3%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	8,657.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,657.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	146,408.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	40,000.00	New
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			146,408.00	40,000.00	-72.7%
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			155,065.00	40,000.00	-74.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,762,456.00	46,000.00	-98.3%
5) TOTAL, REVENUES			2,762,456.00	46,000.00	-98.3%
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		155,065.00	40,000.00	-74.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			155,065.00	40,000.00	-74.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,607,391.00	6,000.00	-99.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,607,391.00	6,000.00	-99.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	928,833.00	3,536,224.00	280.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			928,833.00	3,536,224.00	280.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			928,833.00	3,536,224.00	280.7%
2) Ending Balance, June 30 (E + F1e)			3,536,224.00	3,542,224.00	0.2%
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	3,536,224.00	3,542,224.00	0.2%
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	2020-21	2021-22
		Estimated Actuals	Budget
7710	State School Facilities Projects	2,716,456.00	2,716,456.00
9010	Other Restricted Local	819,768.00	825,768.00
Total, Restricted Balance		3,536,224.00	3,542,224.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	110,000.00	0.00	-100.0%
5) TOTAL, REVENUES			110,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	10,000.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	20,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	60,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			90,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			20,000.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20,000.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,220,117.00	1,240,117.00	1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,220,117.00	1,240,117.00	1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,220,117.00	1,240,117.00	1.6%
2) Ending Balance, June 30 (E + F1e)			1,240,117.00	1,240,117.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,240,117.00	1,240,117.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
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	100,000.00	0.00	-100.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	10,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			110,000.00	0.00	-100.0%
TOTAL, REVENUES			110,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	10,000.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			10,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	20,000.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			20,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	60,000.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			60,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			90,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	110,000.00	0.00	-100.0%
5) TOTAL, REVENUES			110,000.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		90,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			90,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			20,000.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20,000.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,220,117.00	1,240,117.00	1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,220,117.00	1,240,117.00	1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,220,117.00	1,240,117.00	1.6%
2) Ending Balance, June 30 (E + F1e)			1,240,117.00	1,240,117.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,240,117.00	1,240,117.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
9010	Other Restricted Local	1,240,117.00	1,240,117.00
Total, Restricted Balance		1,240,117.00	1,240,117.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,617,342.00	2,358,054.00	-9.9%
5) TOTAL, REVENUES			2,617,342.00	2,358,054.00	-9.9%
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	2,536,167.00	2,622,291.00	3.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,536,167.00	2,622,291.00	3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			81,175.00	(264,237.00)	-425.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			81,175.00	(264,237.00)	-425.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,185,977.00	2,267,152.00	3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,185,977.00	2,267,152.00	3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,185,977.00	2,267,152.00	3.7%
2) Ending Balance, June 30 (E + F1e)			2,267,152.00	2,002,915.00	-11.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,267,152.00	2,002,915.00	-11.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	2,526,440.00	2,267,152.00	-10.3%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	44,962.00	44,962.00	0.0%
Supplemental Taxes		8614	18,629.00	18,629.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	27,311.00	27,311.00	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			2,617,342.00	2,358,054.00	-9.9%
TOTAL, REVENUES			2,617,342.00	2,358,054.00	-9.9%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	1,348,921.00	1,456,165.00	8.0%
Bond Interest and Other Service Charges		7434	1,187,246.00	1,166,126.00	-1.8%
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)			2,536,167.00	2,622,291.00	3.4%
TOTAL, EXPENDITURES			2,536,167.00	2,622,291.00	3.4%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,617,342.00	2,358,054.00	-9.9%
5) TOTAL REVENUES			2,617,342.00	2,358,054.00	-9.9%
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	2,536,167.00	2,622,291.00	3.4%
10) TOTAL EXPENDITURES			2,536,167.00	2,622,291.00	3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			81,175.00	(264,237.00)	-425.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			81,175.00	(264,237.00)	-425.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,185,977.00	2,267,152.00	3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,185,977.00	2,267,152.00	3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,185,977.00	2,267,152.00	3.7%
2) Ending Balance, June 30 (E + F1e)			2,267,152.00	2,002,915.00	-11.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,267,152.00	2,002,915.00	-11.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
9010	Other Restricted Local	2,267,152.00	2,002,915.00
Total, Restricted Balance		2,267,152.00	2,002,915.00

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	4,449.59	4,449.59	4,449.59	4,327.10	4,327.10	4,449.59
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)	4,449.59	4,449.59	4,449.59	4,327.10	4,327.10	4,449.59
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
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	4,449.59	4,449.59	4,449.59	4,327.10	4,327.10	4,449.59
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

ANNUAL BUDGET REPORT:
July 1, 2021 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: La Habra City School District
Date: June 07, 2021

Place: La Habra City School District
Date: June 10, 2021
Time: 6:00 p.m.

Adoption Date: June 24, 2021

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

Title: Chief Business Official

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 (2020-21) 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
		• Adoption date of the LCAP or an update to the LCAP:	Jun 24, 2021	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: Jun 10, 2021

For additional information on this certification, please contact:

Name: Christeen Betz

Title: Chief Business Official

Telephone: (562) 690-2388

E-mail: cbetz@lahabraschools.org

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	28,768,601.00	301	0.00	303	28,768,601.00	305	847,954.00		307	27,920,647.00	309
2000 - Classified Salaries	9,801,795.00	311	0.00	313	9,801,795.00	315	783,863.00		317	9,017,932.00	319
3000 - Employee Benefits	15,752,181.00	321	615,091.00	323	15,137,090.00	325	453,109.00		327	14,683,981.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,337,947.00	331	18,769.00	333	4,319,178.00	335	377,976.00		337	3,941,202.00	339
5000 - Services... & 7300 - Indirect Costs	4,795,792.00	341	1,127.00	343	4,794,665.00	345	1,119,416.00		347	3,675,249.00	349
TOTAL					62,821,329.00	365	TOTAL			59,239,011.00	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	EDF No.
1. Teacher Salaries as Per EC 41011.	1100	23,114,667.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	2,720,155.00	380
3. STRS.	3101 & 3102	6,436,617.00	382
4. PERS.	3201 & 3202	383,690.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	480,909.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	2,467,585.00	385
7. Unemployment Insurance.	3501 & 3502	21,747.00	390
8. Workers' Compensation Insurance.	3601 & 3602	473,096.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		36,098,466.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		227,220.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.		35,871,246.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		60.55%	
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)	60.00%
2. Percentage spent by this district (Part II, Line 15)	60.55%
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).	59,239,011.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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	27,917,568.00	301	0.00	303	27,917,568.00	305	538,439.00	550,000.00	307	27,367,568.00	309
2000 - Classified Salaries	10,178,579.00	311	0.00	313	10,178,579.00	315	574,532.00	500,000.00	317	9,678,579.00	319
3000 - Employee Benefits	16,662,782.00	321	632,893.00	323	16,029,889.00	325	344,599.00	3,302,000.00	327	12,727,889.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,504,275.00	331	400.00	333	4,503,875.00	335	278,170.00		337	4,503,875.00	339
5000 - Services . . . & 7300 - Indirect Costs	5,393,989.00	341	1,127.00	343	5,392,862.00	345	1,200,615.00		347	5,392,862.00	349
TOTAL					64,022,773.00	365	TOTAL			59,670,773.00	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	22,207,094.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	3,067,964.00	380
3. STRS.	3101 & 3102	6,173,187.00	382
4. PERS.	3201 & 3202	374,200.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	519,451.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	2,467,585.00	385
7. Unemployment Insurance.	3501 & 3502	471,505.00	390
8. Workers' Compensation Insurance.	3601 & 3602	520,122.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		35,801,108.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		0.00	396
14. TOTAL SALARIES AND BENEFITS.		35,801,108.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		60.00%	
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)	60.00%
2. Percentage spent by this district (Part II, Line 15)	60.00%
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).	59,670,773.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

STRS In-Lieu and Summer Program

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	30,798,128.00		30,798,128.00	6,174,439.00	1,127,764.00	35,844,803.00	2,395,000.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability	6,866,005.00		6,866,005.00	7,852,185.00	546,969.00	14,171,221.00	632,893.00
Compensated Absences Payable	365,413.00		365,413.00	20,000.00		385,413.00	20,000.00
Governmental activities long-term liabilities	38,029,546.00	0.00	38,029,546.00	14,046,624.00	1,674,733.00	50,401,437.00	3,047,893.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Section I - Expenditures	Funds 01, 09, and 62			2020-21 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	64,281,316.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	7,788,511.00
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	0.00
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	0.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				0.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				56,492,805.00

Section II - Expenditures Per ADA		2020-21 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		4,449.59
B. Expenditures per ADA (Line I.E divided by Line II.A)		12,696.18
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.)	57,208,768.43	12,832.86
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)	57,208,768.43	12,832.86
B. Required effort (Line A.2 times 90%)	51,487,891.59	11,549.57
C. Current year expenditures (Line I.E and Line II.B)	56,492,805.00	12,696.18
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2022-23 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
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)

2,560,791.00

2. Contracted general administrative positions not paid through payroll

- a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
- b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

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

51,146,695.00**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)

5.01%**Part II - Adjustments for Employment Separation Costs**

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

Entry required

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

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	2,660,915.67
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,333,443.47
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)	284,944.70
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)	4,341,303.84
9. Carry-Forward Adjustment (Part IV, Line F)	1,404,465.69
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	5,745,769.53

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	38,557,349.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	8,739,345.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	3,794,886.00
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)	908,613.00
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)	427,722.33
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)	338,157.53
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)	5,402,574.30
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	162,604.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,580,493.00
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)	59,911,744.16

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)

7.25%

D. Preliminary Proposed Indirect Cost Rate(For final approved fixed-with-carry-forward rate for use in 2022-23 see www.cde.ca.gov/fg/ac/ic)
(Line A10 divided by Line B19)

9.59%

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>4,341,303.84</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>448,175.40</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.65%) times Part III, Line B19); zero if negative	<u>1,404,465.69</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.65%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.65%) times Part III, Line B19); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>1,404,465.69</u>
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:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>1,404,465.69</u>

Approved indirect cost rate: 5.65%
Highest rate used in any program: 5.65%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	773,333.00	43,693.00	5.65%
01	3315	32,142.00	1,816.00	5.65%
01	4035	88,589.00	5,005.00	5.65%
01	4127	77,615.00	4,385.00	5.65%
01	4203	258,400.00	14,599.00	5.65%
01	6010	66,671.00	3,767.00	5.65%
01	8150	1,834,332.00	103,640.00	5.65%
01	9010	337,848.00	10,672.00	3.16%
12	9010	162,604.00	9,188.00	5.65%
13	5310	2,499,451.00	89,298.00	3.57%

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

30 66563 0000000
Form L

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	161,876.00		219,584.00	381,460.00
2. State Lottery Revenue	8560	651,474.00		116,782.00	768,256.00
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)		813,350.00	0.00	336,366.00	1,149,716.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	679,783.00			679,783.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	133,567.00			133,567.00
4. Books and Supplies	4000-4999	0.00		151,559.00	151,559.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		813,350.00	0.00	151,559.00	964,909.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	184,807.00	184,807.00
D. COMMENTS:					

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	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	48,680,671.00	-0.54%	48,419,498.00	4.53%	50,612,239.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	790,735.00	0.00%	790,735.00	0.00%	790,735.00
4. Other Local Revenues	8600-8799	183,000.00	0.00%	183,000.00	0.00%	183,000.00
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%	0.00
c. Contributions	8980-8999	(6,320,877.00)	21.74%	(7,694,842.00)	11.44%	(8,575,304.00)
6. Total (Sum lines A1 thru A5c)		43,333,529.00	-3.77%	41,698,391.00	3.15%	43,010,670.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				18,674,604.00		20,480,758.00
b. Step & Column Adjustment				306,154.00		311,052.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				1,500,000.00		1,500,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	18,674,604.00	9.67%	20,480,758.00	8.84%	22,291,810.00
2. Classified Salaries						
a. Base Salaries				6,043,266.00		6,095,893.00
b. Step & Column Adjustment				52,627.00		53,153.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,043,266.00	0.87%	6,095,893.00	0.87%	6,149,046.00
3. Employee Benefits	3000-3999	9,798,750.00	5.49%	10,336,222.00	2.06%	10,549,451.00
4. Books and Supplies	4000-4999	1,279,180.00	1.63%	1,300,000.00	0.00%	1,300,000.00
5. Services and Other Operating Expenditures	5000-5999	2,791,454.00	7.47%	3,000,000.00	0.00%	3,000,000.00
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	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(178,719.00)	-44.73%	(98,786.00)	-0.30%	(98,486.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		38,408,535.00	7.04%	41,114,087.00	5.05%	43,191,821.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		4,924,994.00		584,304.00		(181,151.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		10,447,845.00		15,372,839.00		15,957,143.00
2. Ending Fund Balance (Sum lines C and D1)		15,372,839.00		15,957,143.00		15,775,992.00
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	0.00				
d. Assigned	9780	11,800,863.00		10,514,372.00		9,232,002.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,950,215.00		1,878,593.00		1,908,000.00
2. Unassigned/Unappropriated	9790	1,506,761.00		3,449,178.00		4,520,990.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		15,372,839.00		15,957,143.00		15,775,992.00

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,950,215.00		1,878,593.00		1,908,000.00
c. Unassigned/Unappropriated	9790	1,506,761.00		3,449,178.00		4,520,990.00
(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)		3,456,976.00		5,327,771.00		6,428,990.00
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.						
The District shifted the cost of additional instructional minutes to the In Person Instruction Grant for the 2021-2022 Budget year. This cost will be sif back in the two subsequent years.						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	6,775,889.00	-14.76%	5,775,889.00	-24.24%	4,375,889.00
3. Other State Revenues	8300-8599	4,702,518.00	-4.00%	4,514,234.00	0.00%	4,514,234.00
4. Other Local Revenues	8600-8799	2,942,770.00	0.00%	2,942,770.00	0.00%	2,942,770.00
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	6,320,877.00	21.74%	7,694,842.00	11.44%	8,575,304.00
6. Total (Sum lines A1 thru A5c)		20,742,054.00	0.90%	20,927,735.00	-2.48%	20,408,197.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				9,242,964.00		7,883,491.00
b. Step & Column Adjustment				140,527.00		142,775.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,500,000.00)		(1,500,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	9,242,964.00	-14.71%	7,883,491.00	-17.22%	6,526,266.00
2. Classified Salaries						
a. Base Salaries				4,135,313.00		4,181,266.00
b. Step & Column Adjustment				45,953.00		46,412.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,135,313.00	1.11%	4,181,266.00	1.11%	4,227,678.00
3. Employee Benefits	3000-3999	6,864,032.00	5.49%	7,240,925.00	2.95%	7,454,253.00
4. Books and Supplies	4000-4999	3,225,095.00	-68.99%	1,000,000.00	0.00%	1,000,000.00
5. Services and Other Operating Expenditures	5000-5999	2,701,021.00	-55.57%	1,200,000.00	0.00%	1,200,000.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	80,233.00	-100.00%		0.00%	
9. Other Financing Uses						
a. Transfers Out	7600-7629	350,000.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		26,598,658.00	-19.15%	21,505,682.00	-5.10%	20,408,197.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(5,856,604.00)		(577,947.00)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,664,709.00		808,105.00		230,158.00
2. Ending Fund Balance (Sum lines C and D1)		808,105.00		230,158.00		230,158.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	808,105.00		300,000.00		300,000.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		(69,842.00)		(69,842.00)
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		808,105.00		230,158.00		230,158.00

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

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	48,680,671.00	-0.54%	48,419,498.00	4.53%	50,612,239.00
2. Federal Revenues	8100-8299	6,775,889.00	-14.76%	5,775,889.00	-24.24%	4,375,889.00
3. Other State Revenues	8300-8599	5,493,253.00	-3.43%	5,304,969.00	0.00%	5,304,969.00
4. Other Local Revenues	8600-8799	3,125,770.00	0.00%	3,125,770.00	0.00%	3,125,770.00
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)		64,075,583.00	-2.26%	62,626,126.00	1.27%	63,418,867.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				27,917,568.00		28,364,249.00
b. Step & Column Adjustment				446,681.00		453,827.00
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	27,917,568.00	1.60%	28,364,249.00	1.60%	28,818,076.00
2. Classified Salaries						
a. Base Salaries				10,178,579.00		10,277,159.00
b. Step & Column Adjustment				98,580.00		99,565.00
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	10,178,579.00	0.97%	10,277,159.00	0.97%	10,376,724.00
3. Employee Benefits	3000-3999	16,662,782.00	5.49%	17,577,147.00	2.43%	18,003,704.00
4. Books and Supplies	4000-4999	4,504,275.00	-48.94%	2,300,000.00	0.00%	2,300,000.00
5. Services and Other Operating Expenditures	5000-5999	5,492,475.00	-23.53%	4,200,000.00	0.00%	4,200,000.00
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	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(98,486.00)	0.30%	(98,786.00)	-0.30%	(98,486.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	350,000.00	-100.00%	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)		65,007,193.00	-3.67%	62,619,769.00	1.57%	63,600,018.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(931,610.00)		6,357.00		(181,151.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		17,112,554.00		16,180,944.00		16,187,301.00
2. Ending Fund Balance (Sum lines C and D1)		16,180,944.00		16,187,301.00		16,006,150.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	115,000.00		115,000.00		115,000.00
b. Restricted	9740	808,105.00		300,000.00		300,000.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	11,800,863.00		10,514,372.00		9,232,002.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,950,215.00		1,878,593.00		1,908,000.00
2. Unassigned/Unappropriated	9790	1,506,761.00		3,379,336.00		4,451,148.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		16,180,944.00		16,187,301.00		16,006,150.00

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,950,215.00		1,878,593.00		1,908,000.00
c. Unassigned/Unappropriated	9790	1,506,761.00		3,449,178.00		4,520,990.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			(69,842.00)		(69,842.00)
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)		3,456,976.00		5,257,929.00		6,359,148.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.32%		8.40%		10.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		4,327.10		4,327.10		4,327.10
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		65,007,193.00		62,619,769.00		63,600,018.00
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)		65,007,193.00		62,619,769.00		63,600,018.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,950,215.79		1,878,593.07		1,908,000.54
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,950,215.79		1,878,593.07		1,908,000.54
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

July 1 Budget
2020-21 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 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	(98,486.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	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	9,188.00	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	89,298.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
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						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00

July 1 Budget
2020-21 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							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					0.00			
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
TOTALS	1,746.00	(1,746.00)	98,486.00	(98,486.00)	0.00	0.00	0.00	0.00

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

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(1,746.00)	0.00	(98,486.00)				
Other Sources/Uses Detail					0.00	350,000.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	933.00	0.00	9,188.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	813.00	0.00	89,298.00	0.00				
Other Sources/Uses Detail					350,000.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00		
Other Sources/Uses Detail								
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								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	1,746.00	(1,746.00)	98,486.00	(98,486.00)	350,000.00	350,000.00		

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):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	4,477	4,475		
Charter School				
Total ADA	4,477	4,475	0.0%	Met
Second Prior Year (2019-20)				
District Regular	4,426	4,450		
Charter School				
Total ADA	4,426	4,450	N/A	Met
First Prior Year (2020-21)				
District Regular	4,446	4,450		
Charter School		0		
Total ADA	4,446	4,450	N/A	Met
Budget Year (2021-22)				
District Regular	4,450			
Charter School	0			
Total ADA	4,450			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	4,533	4,656		
Charter School				
Total Enrollment	4,533	4,656	N/A	Met
Second Prior Year (2019-20)				
District Regular	4,500	4,604		
Charter School				
Total Enrollment	4,500	4,604	N/A	Met
First Prior Year (2020-21)				
District Regular	4,563	4,478		
Charter School				
Total Enrollment	4,563	4,478	1.9%	Not Met
Budget Year (2021-22)				
District Regular	4,508			
Charter School				
Total Enrollment	4,508			

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 experienced a decline in TK-K outside of the normal range believed to be caused by the COVID-19 Pandemic.

- 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 Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2018-19)			
District Regular	4,426	4,656	
Charter School		0	
Total ADA/Enrollment	4,426	4,656	95.1%
Second Prior Year (2019-20)			
District Regular	4,450	4,604	
Charter School			
Total ADA/Enrollment	4,450	4,604	96.7%
First Prior Year (2020-21)			
District Regular	4,450	4,478	
Charter School	0		
Total ADA/Enrollment	4,450	4,478	99.4%
Historical Average Ratio:			97.1%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			97.6%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2021-22)				
District Regular	4,327	4,508		
Charter School	0			
Total ADA/Enrollment	4,327	4,508	96.0%	Met
1st Subsequent Year (2022-23)				
District Regular	4,330	4,508		
Charter School				
Total ADA/Enrollment	4,330	4,508	96.1%	Met
2nd Subsequent Year (2023-24)				
District Regular	4,330	4,508		
Charter School				
Total ADA/Enrollment	4,330	4,508	96.1%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	4,449.59	4,449.59	4,329.98	4,329.98
b. Prior Year ADA (Funded)		4,449.59	4,449.59	4,329.98
c. Difference (Step 1a minus Step 1b)		0.00	(119.61)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	-2.69%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		46,356,340.00	48,680,671.00	48,406,149.00
b1. COLA percentage		5.07%	2.48%	3.11%
b2. COLA amount (proxy for purposes of this criterion)		2,350,266.44	1,207,280.64	1,505,431.23
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		5.07%	2.48%	3.11%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		5.07%	-0.21%	3.11%
LCFF Revenue Standard (Step 3, plus/minus 1%):		4.07% to 6.07%	-1.21% to .79%	2.11% to 4.11%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	21,254,643.00	20,800,388.00	26,489,450.00	28,681,777.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	46,187,970.00	48,680,671.00	48,406,149.00	50,598,476.00
District's Projected Change in LCFF Revenue:		5.40%	-0.56%	4.53%
LCFF Revenue Standard:		4.07% to 6.07%	-1.21% to .79%	2.11% to 4.11%
Status:		Met	Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

The District's Unduplicated Pupil Percentage declined because of the shift in the application process for Nutrition.

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2018-19)	37,355,538.92	41,848,930.12	89.3%
Second Prior Year (2019-20)	39,112,894.45	42,713,750.26	91.6%
First Prior Year (2020-21)	35,898,008.80	39,091,768.00	91.8%
	Historical Average Ratio:		90.9%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
	3.0%	3.0%	3.0%
	87.9% to 93.9%	87.9% to 93.9%	87.9% to 93.9%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2021-22)	34,516,620.00	38,408,535.00	89.9%	Met
1st Subsequent Year (2022-23)	36,912,873.00	41,114,087.00	89.8%	Met
2nd Subsequent Year (2023-24)	38,990,307.00	43,191,821.00	90.3%	Met

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

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.07%	-0.21%	3.11%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-4.93% to 15.07%	-10.21% to 9.79%	-6.89% to 13.11%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	.07% to 10.07%	-5.21% to 4.79%	-1.89% to 8.11%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2020-21)	11,783,849.00		
Budget Year (2021-22)	6,775,889.00	-42.50%	Yes
1st Subsequent Year (2022-23)	5,775,889.00	-14.76%	Yes
2nd Subsequent Year (2023-24)	4,375,889.00	-24.24%	Yes

Explanation:
(required if Yes)

The District received Federal COVID-19 stimulus funding that is one time and adjusted the revenues to account for the reduction.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2020-21)	10,511,315.00		
Budget Year (2021-22)	5,493,253.00	-47.74%	Yes
1st Subsequent Year (2022-23)	5,304,969.00	-3.43%	No
2nd Subsequent Year (2023-24)	5,304,969.00	0.00%	No

Explanation:
(required if Yes)

The District received State COVID-19 stimulus funding that is one time and adjusted the revenues to account for the reduction.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2020-21)	3,055,968.00		
Budget Year (2021-22)	3,125,770.00	2.28%	No
1st Subsequent Year (2022-23)	3,125,770.00	0.00%	No
2nd Subsequent Year (2023-24)	3,125,770.00	0.00%	No

Explanation:
(required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2020-21)	4,337,947.00		
Budget Year (2021-22)	4,504,275.00	3.83%	No
1st Subsequent Year (2022-23)	2,300,000.00	-48.94%	Yes
2nd Subsequent Year (2023-24)	2,300,000.00	0.00%	No

Explanation:
(required if Yes)

The District received Federal and State COVID-19 stimulus funding that is one time and adjusted associated expenses with onetime monies respectively.

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

First Prior Year (2020-21)	4,894,278.00		
Budget Year (2021-22)	5,492,475.00	12.22%	Yes
1st Subsequent Year (2022-23)	4,200,000.00	-23.53%	Yes
2nd Subsequent Year (2023-24)	4,200,000.00	0.00%	No

Explanation:
(required if Yes)

The District received Federal and State COVID-19 stimulus funding that is one time and adjusted associated expenses with onetime monies respectively.

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2020-21)	25,351,132.00		
Budget Year (2021-22)	15,394,912.00	-39.27%	Not Met
1st Subsequent Year (2022-23)	14,206,628.00	-7.72%	Met
2nd Subsequent Year (2023-24)	12,806,628.00	-9.85%	Not Met

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

First Prior Year (2020-21)	9,232,225.00		
Budget Year (2021-22)	9,996,750.00	8.28%	Met
1st Subsequent Year (2022-23)	6,500,000.00	-34.98%	Not Met
2nd Subsequent Year (2023-24)	6,500,000.00	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)

The District received Federal COVID-19 stimulus funding that is one time and adjusted the revenues to account for the reduction.

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

The District received State COVID-19 stimulus funding that is one time and adjusted the revenues to account for the reduction.

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

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

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

The District received Federal and State COVID-19 stimulus funding that is one time and adjusted associated expenses with onetime monies respectively.

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

The District received Federal and State COVID-19 stimulus funding that is one time and adjusted associated expenses with onetime monies respectively.

7. CRITERION: Facilities Maintenance

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

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

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? Yes
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690)	61,686,471.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	61,686,471.00	1,850,594.13	1,850,595.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2018-19)	Second Prior Year (2019-20)	First Prior Year (2020-21)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,766,524.59	1,817,518.00	1,850,019.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	3,776,610.49	1,577,470.17	690,648.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(0.59)	(923,440.94)	0.00
e. Available Reserves (Lines 1a through 1d)	5,543,134.49	2,471,547.23	2,540,667.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	58,912,642.26	60,604,993.00	64,281,316.00
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)	58,912,642.26	60,604,993.00	64,281,316.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	9.4%	4.1%	4.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.1%	1.4%	1.3%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2018-19)	137,527.34	41,877,419.51	N/A	Met
Second Prior Year (2019-20)	456,865.77	42,734,819.28	N/A	Met
First Prior Year (2020-21)	1,056,169.00	39,091,768.00	N/A	Met
Budget Year (2021-22) (Information only)	4,924,994.00	38,408,535.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2018-19)	7,696,637.00	8,841,347.73	N/A		Met
Second Prior Year (2019-20)	8,859,663.00	8,934,809.94	N/A		Met
First Prior Year (2020-21)	7,756,739.00	9,391,676.00	N/A		Met
Budget Year (2021-22) (Information only)	10,447,845.00				

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

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

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

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	4,327	4,327	4,327
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:

No

- Enter the name(s) of the SELPA(s):

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

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

10B. Calculating the District's Reserve Standard

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	65,007,193.00	62,619,769.00	63,600,018.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	65,007,193.00	62,619,769.00	63,600,018.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,950,215.79	1,878,593.07	1,908,000.54
6. Reserve Standard - by Amount (\$71,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,950,215.79	1,878,593.07	1,908,000.54

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,950,215.00	1,878,593.00	1,908,000.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1,506,761.00	3,449,178.00	4,520,990.00
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	(69,842.00)	(69,842.00)
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)	3,456,976.00	5,257,929.00	6,359,148.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.32%	8.40%	10.00%
District's Reserve Standard (Section 10B, Line 7):	1,950,215.79	1,878,593.07	1,908,000.54
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2020-21)	(7,020,507.00)			
Budget Year (2021-22)	(6,320,877.00)	(699,630.00)	-10.0%	Met
1st Subsequent Year (2022-23)	(7,694,842.00)	1,373,965.00	21.7%	Not Met
2nd Subsequent Year (2023-24)	(8,575,304.00)	880,462.00	11.4%	Not Met
1b. Transfers In, General Fund *				
First Prior Year (2020-21)	0.00			
Budget Year (2021-22)	0.00	0.00	0.0%	Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2020-21)	0.00			
Budget Year (2021-22)	350,000.00	350,000.00	New	Not Met
1st Subsequent Year (2022-23)	0.00	(350,000.00)	-100.0%	Not Met
2nd Subsequent Year (2023-24)	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)

The District is projecting an increase in mental health support because of the COVID-19 Pandemic.

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

The District will make a one time contribution to the Nutrition Services Fund.

- 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 Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2021
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds				
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 (2020-21) Annual Payment (P & I)	Budget Year (2021-22) Annual Payment (P & I)	1st Subsequent Year (2022-23) Annual Payment (P & I)	2nd Subsequent Year (2023-24) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	0	0	0	0

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

No

No

No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

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?

Actuarial

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

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

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

14,718,190.00

14,718,190.00

Actuarial

Jun 30, 2021

Data must be entered.

5. OPEB Contributions

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1,376,394.00	1,376,394.00	1,376,394.00
632,893.00		

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

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

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

No

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

--

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

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

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

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of certificated (non-management) full-time-equivalent (FTE) positions	224.2	224.2	224.2	224.2

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

272,127

7. Amount included for any tentative salary schedule increases

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
0	0	0

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

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

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

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:

Yes		
136,107	136,107	136,107

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
0	0	0
0.2%	0.2%	0.2%

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?

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

Certificated (Non-management) - Other

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

--

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of classified (non-management) FTE positions	180.0	180.0	180.0	180.0

Classified (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

102,000

7. Amount included for any tentative salary schedule increases

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

0

0

0

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

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

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

Classified (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
- If Yes, amount of new costs included in the budget and MYPs
- If Yes, explain the nature of the new costs:

No		

--

Classified (Non-management) Step and Column Adjustments

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

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

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

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

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

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of management, supervisor, and confidential FTE positions	42.0	42.0	42.0	42.0

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

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

No

If Yes, complete question 2.

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

--

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

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

Negotiations Not Settled

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

51,319

4. Amount included for any tentative salary schedule increases

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
0	0	0

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

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

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

**Management/Supervisor/Confidential
Step and Column Adjustments**

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
70,000	70,000	70,000

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

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

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 24, 2021

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

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

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review