

The logo for Ventura Unified School District features a stylized circular emblem composed of three concentric, curved lines in blue, orange, and blue. To the left of this emblem, the text "Ventura Unified" is written in a blue serif font, with "SCHOOL DISTRICT" in a smaller, blue sans-serif font below it.

Ventura Unified
SCHOOL DISTRICT

VENTURA UNIFIED SCHOOL DISTRICT

2021-2022

Original Budget Financial Report

Final Draft for Board Review

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		152,918,521.00	0.00	152,918,521.00	160,330,468.00	0.00	160,330,468.00	4.8%
2) Federal Revenue	8100-8299		552,000.00	16,201,815.00	16,753,815.00	552,000.00	14,497,720.00	15,049,720.00	-10.2%
3) Other State Revenue	8300-8599		3,037,934.00	22,110,899.00	25,148,833.00	3,037,934.00	17,393,971.00	20,431,905.00	-18.8%
4) Other Local Revenue	8600-8799		4,100,422.00	12,860,257.00	16,960,679.00	2,382,338.00	12,722,917.00	15,105,255.00	-10.9%
5) TOTAL, REVENUES			160,608,877.00	51,172,971.00	211,781,848.00	166,302,740.00	44,614,608.00	210,917,348.00	-0.4%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		59,537,446.00	19,588,348.00	79,125,794.00	65,170,239.00	18,476,170.00	83,646,409.00	5.7%
2) Classified Salaries	2000-2999		17,849,030.00	11,898,137.00	29,747,167.00	18,588,815.00	9,996,092.00	28,584,907.00	-3.9%
3) Employee Benefits	3000-3999		35,498,507.00	18,116,085.00	53,614,592.00	39,672,572.00	19,409,301.00	59,081,873.00	10.2%
4) Books and Supplies	4000-4999		3,523,351.00	12,637,368.00	16,160,719.00	4,718,498.00	8,361,916.00	13,080,414.00	-19.1%
5) Services and Other Operating Expenditures	5000-5999		12,002,461.00	8,288,080.00	20,290,541.00	12,069,158.00	10,265,977.00	22,335,135.00	10.1%
6) Capital Outlay	6000-6999		2,677,191.00	300,573.00	2,977,764.00	1,454,872.00	185,000.00	1,639,872.00	-44.9%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		3,735,055.00	647,955.00	4,383,010.00	5,400,015.00	0.00	5,400,015.00	23.2%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(3,501,084.00)	2,979,510.00	(521,574.00)	(3,188,473.00)	2,635,474.00	(552,999.00)	6.0%
9) TOTAL, EXPENDITURES			131,321,957.00	74,456,056.00	205,778,013.00	143,885,696.00	69,329,930.00	213,215,626.00	3.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			29,286,920.00	(23,283,085.00)	6,003,835.00	22,417,044.00	(24,715,322.00)	(2,298,278.00)	-138.3%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		31,500.00	0.00	31,500.00	31,500.00	0.00	31,500.00	0.0%
b) Transfers Out	7600-7629		2,882,000.00	650,000.00	3,532,000.00	1,650,000.00	0.00	1,650,000.00	-53.3%
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		(23,737,386.00)	23,737,386.00	0.00	(24,940,298.00)	24,940,298.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(26,587,886.00)	23,087,386.00	(3,500,500.00)	(26,558,798.00)	24,940,298.00	(1,618,500.00)	-53.8%

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)			2,699,034.00	(195,699.00)	2,503,335.00	(4,141,754.00)	224,976.00	(3,916,778.00)	-256.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	21,297,484.00	972,707.00	22,270,191.00	23,996,518.00	777,008.00	24,773,526.00	11.2%
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)			21,297,484.00	972,707.00	22,270,191.00	23,996,518.00	777,008.00	24,773,526.00	11.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,297,484.00	972,707.00	22,270,191.00	23,996,518.00	777,008.00	24,773,526.00	11.2%
2) Ending Balance, June 30 (E + F1e)			23,996,518.00	777,008.00	24,773,526.00	19,854,764.00	1,001,984.00	20,856,748.00	-15.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	365,000.00	0.00	365,000.00	365,000.00	0.00	365,000.00	0.0%
Prepaid Items		9713	1,277,000.00	0.00	1,277,000.00	1,277,000.00	0.00	1,277,000.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	6,153,956.00	6,153,956.00	0.00	1,001,984.00	1,001,984.00	-83.7%
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	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	6,125,000.00	0.00	6,125,000.00	6,125,570.00	0.00	6,125,570.00	0.0%
Unassigned/Unappropriated Amount		9790	15,829,518.00	(5,376,948.00)	10,452,570.00	11,687,194.00	0.00	11,687,194.00	11.8%

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			
		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								
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	69,073,053.00	0.00	69,073,053.00	76,486,876.00	0.00	76,486,876.00	10.7%
Education Protection Account State Aid - Current Year		8012	16,848,594.00	0.00	16,848,594.00	16,432,044.00	0.00	16,432,044.00	-2.5%
State Aid - Prior Years		8019	(108,283.00)	0.00	(108,283.00)	0.00	0.00	0.00	100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	426,512.00	0.00	426,512.00	428,474.00	0.00	428,474.00	0.5%
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	63,865,697.00	0.00	63,865,697.00	64,159,479.00	0.00	64,159,479.00	0.5%
Unsecured Roll Taxes		8042	1,950,298.00	0.00	1,950,298.00	1,959,269.00	0.00	1,959,269.00	0.5%
Prior Years' Taxes		8043	144,541.00	0.00	144,541.00	145,206.00	0.00	145,206.00	0.5%
Supplemental Taxes		8044	537,562.00	0.00	537,562.00	540,035.00	0.00	540,035.00	0.5%
Education Revenue Augmentation Fund (ERAF)		8045	1,274,918.00	0.00	1,274,918.00	1,280,783.00	0.00	1,280,783.00	0.5%
Community Redevelopment Funds (SB 617/699/1992)		8047	675,438.00	0.00	675,438.00	678,545.00	0.00	678,545.00	0.5%
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	20.00	0.00	20.00	0.00	0.00	0.00	-100.0%
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			154,688,350.00	0.00	154,688,350.00	162,110,711.00	0.00	162,110,711.00	4.8%
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	(1,769,829.00)	0.00	(1,769,829.00)	(1,780,243.00)	0.00	(1,780,243.00)	0.6%
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			152,918,521.00	0.00	152,918,521.00	160,330,468.00	0.00	160,330,468.00	4.8%
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	3,071,626.00	3,071,626.00	0.00	3,071,626.00	3,071,626.00	0.0%
Special Education Discretionary Grants		8182	0.00	78,543.00	78,543.00	0.00	78,543.00	78,543.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,290,379.00	1,290,379.00		3,107,152.00	3,107,152.00	140.8%
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		315,586.00	315,586.00		606,008.00	606,008.00	92.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

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			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		257,988.00	257,988.00		565,008.00	565,008.00	119.0%
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		910,573.00	910,573.00		976,508.00	976,508.00	7.2%
Other NCLB / Every Student Succeeds Act	5510, 5630	8290		910,573.00	910,573.00		976,508.00	976,508.00	7.2%
Career and Technical Education	3500-3599	8290		102,910.00	102,910.00		106,876.00	106,876.00	3.9%
All Other Federal Revenue	All Other	8290	552,000.00	10,174,210.00	10,726,210.00	552,000.00	5,985,999.00	6,537,999.00	-39.0%
TOTAL, FEDERAL REVENUE			552,000.00	16,201,815.00	16,753,815.00	552,000.00	14,497,720.00	15,049,720.00	-10.2%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	246,474.00	246,474.00	0.00	246,474.00	246,474.00	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	644,732.00	0.00	644,732.00	644,732.00	0.00	644,732.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	2,372,408.00	799,151.00	3,171,559.00	2,372,408.00	778,800.00	3,151,208.00	-0.6%
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	647,955.00	647,955.00	0.00	0.00	0.00	-100.0%
After School Education and Safety (ASES)	6010	8590		420,233.00	420,233.00		1,119,638.00	1,119,638.00	166.4%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		38,718.00	38,718.00		63,070.00	63,070.00	62.9%
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		344,642.00	344,642.00		856,124.00	856,124.00	148.4%
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		35,000.00	35,000.00	New
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	20,794.00	19,613,726.00	19,634,520.00	20,794.00	14,294,865.00	14,315,659.00	-27.1%
TOTAL, OTHER STATE REVENUE			3,037,934.00	22,110,899.00	25,148,833.00	3,037,934.00	17,393,971.00	20,431,905.00	-18.8%

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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	2,178,339.00	2,178,339.00	0.00	2,178,339.00	2,178,339.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	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	222,565.00	0.00	222,565.00	222,565.00	0.00	222,565.00	0.0%
Interest		8660	584,625.00	0.00	584,625.00	600,000.00	0.00	600,000.00	2.6%
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	167,500.00	167,500.00	0.00	167,500.00	167,500.00	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	3,290,732.00	847,220.00	4,137,952.00	1,557,273.00	709,880.00	2,267,153.00	-45.2%
Tuition		8710	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00	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		9,017,198.00	9,017,198.00		9,017,198.00	9,017,198.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
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			4,100,422.00	12,860,257.00	16,960,679.00	2,382,338.00	12,722,917.00	15,105,255.00	-10.9%
TOTAL REVENUES			160,608,877.00	51,172,971.00	211,781,848.00	166,302,740.00	44,614,608.00	210,917,348.00	-0.4%

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	47,193,146.00	16,271,847.00	63,464,993.00	52,274,821.00	14,733,748.00	67,008,569.00	5.6%
Certificated Pupil Support Salaries		1200	5,501,369.00	1,976,276.00	7,477,645.00	5,591,468.00	2,586,273.00	8,177,741.00	9.4%
Certificated Supervisors' and Administrators' Salaries		1300	6,539,317.00	1,340,050.00	7,879,367.00	7,144,936.00	1,151,149.00	8,296,085.00	5.3%
Other Certificated Salaries		1900	303,614.00	175.00	303,789.00	159,014.00	5,000.00	164,014.00	-46.0%
TOTAL, CERTIFICATED SALARIES			59,537,446.00	19,588,348.00	79,125,794.00	65,170,239.00	18,476,170.00	83,646,409.00	5.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	753,992.00	4,797,608.00	5,551,600.00	721,336.00	5,207,798.00	5,929,134.00	6.8%
Classified Support Salaries		2200	7,120,487.00	4,075,527.00	11,196,014.00	8,932,067.00	3,383,573.00	12,315,640.00	10.0%
Classified Supervisors' and Administrators' Salaries		2300	1,509,507.00	265,071.00	1,774,578.00	1,506,935.00	203,162.00	1,710,097.00	-3.6%
Clerical, Technical and Office Salaries		2400	6,996,571.00	437,934.00	7,434,505.00	6,233,290.00	477,081.00	6,710,371.00	-9.7%
Other Classified Salaries		2900	1,468,473.00	2,321,997.00	3,790,470.00	1,195,187.00	724,478.00	1,919,665.00	-49.4%
TOTAL, CLASSIFIED SALARIES			17,849,030.00	11,898,137.00	29,747,167.00	18,588,815.00	9,996,092.00	28,584,907.00	-3.9%
EMPLOYEE BENEFITS									
STRS		3101-3102	9,518,289.00	9,053,432.00	18,571,721.00	10,865,849.00	9,869,470.00	20,755,319.00	11.8%
PERS		3201-3202	3,533,218.00	2,125,377.00	5,658,595.00	4,192,224.00	2,310,849.00	6,503,073.00	14.9%
OASDI/Medicare/Alternative		3301-3302	2,226,999.00	1,231,834.00	3,458,833.00	2,379,580.00	1,031,343.00	3,410,923.00	-1.4%
Health and Welfare Benefits		3401-3402	16,952,819.00	5,029,837.00	21,982,656.00	17,810,264.00	5,283,479.00	23,093,743.00	5.1%
Unemployment Insurance		3501-3502	38,387.00	15,595.00	53,982.00	987,490.00	325,467.00	1,312,957.00	2332.2%
Workers' Compensation		3601-3602	1,615,482.00	660,010.00	2,275,492.00	1,768,097.00	588,693.00	2,356,790.00	3.6%
OPEB, Allocated		3701-3702	1,497,738.00	0.00	1,497,738.00	1,649,068.00	0.00	1,649,068.00	10.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	115,575.00	0.00	115,575.00	0.00	0.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			35,498,507.00	18,116,085.00	53,614,592.00	39,672,572.00	19,409,301.00	59,081,873.00	10.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	671,857.00	272,634.00	944,491.00	191,390.00	236,422.00	427,812.00	-54.7%
Books and Other Reference Materials		4200	6,710.00	12,250.00	18,960.00	10,200.00	31,059.00	41,259.00	117.6%
Materials and Supplies		4300	2,647,563.00	11,261,781.00	13,909,344.00	4,378,971.00	7,816,555.00	12,195,526.00	-12.3%
Noncapitalized Equipment		4400	197,221.00	1,090,703.00	1,287,924.00	137,937.00	277,880.00	415,817.00	-67.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,523,351.00	12,637,368.00	16,160,719.00	4,718,498.00	8,361,916.00	13,080,414.00	-19.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	1,237,500.00	2,545,567.00	3,783,067.00	1,292,158.00	3,270,272.00	4,562,430.00	20.6%
Travel and Conferences		5200	318,407.00	115,715.00	434,122.00	369,942.00	228,904.00	598,846.00	37.9%
Dues and Memberships		5300	33,311.00	70,207.00	103,518.00	31,027.00	70,993.00	102,020.00	-1.4%
Insurance		5400 - 5450	2,057,364.00	77,500.00	2,134,864.00	2,043,801.00	77,500.00	2,121,301.00	-0.6%
Operations and Housekeeping Services		5500	3,109,560.00	0.00	3,109,560.00	2,476,010.00	0.00	2,476,010.00	-20.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,239,545.00	359,389.00	1,598,934.00	927,554.00	355,686.00	1,283,240.00	-19.7%
Transfers of Direct Costs		5710	(20,265.00)	20,265.00	0.00	(42,293.00)	42,293.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(50,051.00)	0.00	(50,051.00)	(49,578.00)	0.00	(49,578.00)	-0.9%
Professional/Consulting Services and Operating Expenditures		5800	3,686,461.00	5,097,913.00	8,784,374.00	4,677,651.00	6,218,684.00	10,896,335.00	24.0%
Communications		5900	390,629.00	1,524.00	392,153.00	342,886.00	1,645.00	344,531.00	-12.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			12,002,461.00	8,288,080.00	20,290,541.00	12,069,158.00	10,265,977.00	22,335,135.00	10.1%

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	41,190.00	41,190.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	2,677,191.00	259,383.00	2,936,574.00	1,454,872.00	185,000.00	1,639,872.00	-44.2%
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			2,677,191.00	300,573.00	2,977,764.00	1,454,872.00	185,000.00	1,639,872.00	-44.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	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	65,000.00	0.00	65,000.00	65,000.00	0.00	65,000.00	0.0%
Payments to County Offices		7142	3,383,235.00	0.00	3,383,235.00	5,048,195.00	0.00	5,048,195.00	49.2%
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	647,955.00	647,955.00	0.00	0.00	0.00	-100.0%
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	15,929.00	0.00	15,929.00	15,929.00	0.00	15,929.00	0.0%
Other Debt Service - Principal		7439	270,891.00	0.00	270,891.00	270,891.00	0.00	270,891.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			3,735,055.00	647,955.00	4,383,010.00	5,400,015.00	0.00	5,400,015.00	23.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(2,979,510.00)	2,979,510.00	0.00	(2,635,474.00)	2,635,474.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(521,574.00)	0.00	(521,574.00)	(552,999.00)	0.00	(552,999.00)	6.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(3,501,084.00)	2,979,510.00	(521,574.00)	(3,188,473.00)	2,635,474.00	(552,999.00)	6.0%
TOTAL, EXPENDITURES			131,321,957.00	74,456,056.00	205,778,013.00	143,885,696.00	69,329,930.00	213,215,626.00	3.6%

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
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	31,500.00	0.00	31,500.00	31,500.00	0.00	31,500.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			31,500.00	0.00	31,500.00	31,500.00	0.00	31,500.00	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	2,732,000.00	650,000.00	3,382,000.00	1,500,000.00	0.00	1,500,000.00	-55.6%
Other Authorized Interfund Transfers Out		7619	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,882,000.00	650,000.00	3,532,000.00	1,650,000.00	0.00	1,650,000.00	-53.3%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(23,737,386.00)	23,737,386.00	0.00	(24,940,298.00)	24,940,298.00	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			(23,737,386.00)	23,737,386.00	0.00	(24,940,298.00)	24,940,298.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)									
			(26,587,886.00)	23,087,386.00	(3,500,500.00)	(26,558,798.00)	24,940,298.00	(1,618,500.00)	-53.8%

			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	152,918,521.00	0.00	152,918,521.00	160,330,468.00	0.00	160,330,468.00	4.8%
2) Federal Revenue		8100-8299	552,000.00	16,201,815.00	16,753,815.00	552,000.00	14,497,720.00	15,049,720.00	-10.2%
3) Other State Revenue		8300-8599	3,037,934.00	22,110,899.00	25,148,833.00	3,037,934.00	17,393,971.00	20,431,905.00	-18.8%
4) Other Local Revenue		8600-8799	4,100,422.00	12,860,257.00	16,960,679.00	2,382,338.00	12,722,917.00	15,105,255.00	-10.9%
5) TOTAL, REVENUES			160,608,877.00	51,172,971.00	211,781,848.00	166,302,740.00	44,614,608.00	210,917,348.00	-0.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	72,691,339.00	51,542,723.00	124,234,062.00	80,268,635.00	48,461,288.00	128,729,923.00	3.6%
2) Instruction - Related Services	2000-2999		16,374,850.00	6,400,153.00	22,775,003.00	18,414,829.00	3,733,944.00	22,148,773.00	-2.7%
3) Pupil Services	3000-3999		14,881,202.00	4,214,419.00	19,095,621.00	14,095,129.00	5,266,441.00	19,361,570.00	1.4%
4) Ancillary Services	4000-4999		443,484.00	2,217.00	445,701.00	694,994.00	2,217.00	697,211.00	56.4%
5) Community Services	5000-5999		148,352.00	0.00	148,352.00	156,976.00	0.00	156,976.00	5.8%
6) Enterprise	6000-6999		1,497,738.00	0.00	1,497,738.00	1,649,068.00	0.00	1,649,068.00	10.1%
7) General Administration	7000-7999		9,783,024.00	4,352,005.00	14,135,029.00	10,701,905.00	5,229,474.00	15,931,379.00	12.7%
8) Plant Services	8000-8999		11,630,158.00	7,296,584.00	18,926,742.00	12,367,390.00	6,636,566.00	19,003,956.00	0.4%
9) Other Outgo	9000-9999		3,871,810.00	647,955.00	4,519,765.00	5,536,770.00	0.00	5,536,770.00	22.5%
10) TOTAL, EXPENDITURES			131,321,957.00	74,456,056.00	205,778,013.00	143,885,696.00	69,329,930.00	213,215,626.00	3.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			29,286,920.00	(23,283,085.00)	6,003,835.00	22,417,044.00	(24,715,322.00)	(2,298,278.00)	-138.3%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		31,500.00	0.00	31,500.00	31,500.00	0.00	31,500.00	0.0%
b) Transfers Out	7600-7629		2,882,000.00	650,000.00	3,532,000.00	1,650,000.00	0.00	1,650,000.00	-53.3%
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		(23,737,386.00)	23,737,386.00	0.00	(24,940,298.00)	24,940,298.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(26,587,886.00)	23,087,386.00	(3,500,500.00)	(26,558,798.00)	24,940,298.00	(1,618,500.00)	-53.8%

			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							
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,699,034.00	(195,699.00)	2,503,335.00	(4,141,754.00)	224,976.00	(3,916,778.00)	-256.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	21,297,484.00	972,707.00	22,270,191.00	23,996,518.00	777,008.00	24,773,526.00	11.2%
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)			21,297,484.00	972,707.00	22,270,191.00	23,996,518.00	777,008.00	24,773,526.00	11.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,297,484.00	972,707.00	22,270,191.00	23,996,518.00	777,008.00	24,773,526.00	11.2%
2) Ending Balance, June 30 (E + F1e)			23,996,518.00	777,008.00	24,773,526.00	19,854,764.00	1,001,984.00	20,856,748.00	-15.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	365,000.00	0.00	365,000.00	365,000.00	0.00	365,000.00	0.0%
Prepaid Items		9713	1,277,000.00	0.00	1,277,000.00	1,277,000.00	0.00	1,277,000.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	6,153,956.00	6,153,956.00	0.00	1,001,984.00	1,001,984.00	-83.7%
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	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	6,125,000.00	0.00	6,125,000.00	6,125,570.00	0.00	6,125,570.00	0.0%
Unassigned/Unappropriated Amount		9790	15,829,518.00	(5,376,948.00)	10,452,570.00	11,687,194.00	0.00	11,687,194.00	11.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,324,799.00	1,324,799.00	0.0%
3) Other State Revenue		8300-8599	4,889,490.00	3,857,025.00	-21.1%
4) Other Local Revenue		8600-8799	308,616.00	308,616.00	0.0%
5) TOTAL, REVENUES			6,522,905.00	5,490,440.00	-15.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	2,104,406.00	2,555,754.00	21.4%
2) Classified Salaries		2000-2999	608,674.00	561,131.00	-7.8%
3) Employee Benefits		3000-3999	1,153,600.00	1,397,494.00	21.1%
4) Books and Supplies		4000-4999	353,948.00	396,170.00	11.9%
5) Services and Other Operating Expenditures		5000-5999	1,023,483.00	723,949.00	-29.3%
6) Capital Outlay		6000-6999	40,000.00	40,000.00	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	213,781.00	227,919.00	6.6%
9) TOTAL, EXPENDITURES			5,497,792.00	5,902,417.00	7.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,025,113.00	(411,977.00)	-140.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	150,000.00	150,000.00	0.0%
b) Transfers Out		7600-7629	422,652.00	422,652.00	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			(272,652.00)	(272,652.00)	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)			752,461.00	(684,629.00)	-191.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,313,531.00	5,065,992.00	17.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,313,531.00	5,065,992.00	17.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,313,531.00	5,065,992.00	17.4%
2) Ending Balance, June 30 (E + F1e)			5,065,992.00	4,381,363.00	-13.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,792,258.00	2,921,240.00	-23.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,273,734.00	1,460,123.00	14.6%
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
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,324,799.00	1,324,799.00	0.0%
TOTAL, FEDERAL REVENUE			1,324,799.00	1,324,799.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	4,642,718.00	3,610,253.00	-22.2%
All Other State Revenue	All Other	8590	246,772.00	246,772.00	0.0%
TOTAL, OTHER STATE REVENUE			4,889,490.00	3,857,025.00	-21.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	42,500.00	42,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	238,245.00	238,245.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	27,871.00	27,871.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			308,616.00	308,616.00	0.0%
TOTAL, REVENUES			6,522,905.00	5,490,440.00	-15.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,667,469.00	2,037,749.00	22.2%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	369,149.00	518,005.00	40.3%
Other Certificated Salaries		1900	67,788.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			2,104,406.00	2,555,754.00	21.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	82,876.00	76,945.00	-7.2%
Classified Support Salaries		2200	127,608.00	135,639.00	6.3%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	398,090.00	348,547.00	-12.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			608,574.00	561,131.00	-7.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	547,048.00	628,523.00	14.9%
PERS		3201-3202	128,870.00	137,062.00	6.4%
OASDI/Medicare/Alternative		3301-3302	80,565.00	83,669.00	3.9%
Health and Welfare Benefits		3401-3402	338,993.00	460,976.00	36.0%
Unemployment Insurance		3501-3502	1,352.00	21,711.00	1505.8%
Workers' Compensation		3601-3602	56,772.00	65,553.00	15.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,153,600.00	1,397,494.00	21.1%
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	243,000.00	255,740.00	5.2%
Noncapitalized Equipment		4400	110,948.00	140,430.00	26.6%
TOTAL, BOOKS AND SUPPLIES			353,948.00	396,170.00	11.9%

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	34,696.00	34,696.00	0.0%
Dues and Memberships		5300	11,737.00	11,781.00	0.4%
Insurance		5400-5450	2,000.00	2,000.00	0.0%
Operations and Housekeeping Services		5500	102,300.00	67,190.00	-34.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	58,000.00	67,130.00	15.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	24,800.00	24,800.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	785,080.00	512,122.00	-34.8%
Communications		5900	4,870.00	4,230.00	-13.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,023,483.00	723,949.00	-29.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	40,000.00	40,000.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			40,000.00	40,000.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	213,781.00	227,919.00	6.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			213,781.00	227,919.00	6.6%
TOTAL, EXPENDITURES			5,497,792.00	5,902,417.00	7.4%

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	150,000.00	150,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			150,000.00	150,000.00	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	422,652.00	422,652.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			422,652.00	422,652.00	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)			(272,652.00)	(272,652.00)	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,324,799.00	1,324,799.00	0.0%
3) Other State Revenue		8300-8599	4,889,490.00	3,857,025.00	-21.1%
4) Other Local Revenue		8600-8799	308,616.00	308,616.00	0.0%
5) TOTAL, REVENUES			6,522,905.00	5,490,440.00	-15.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,710,913.00	4,064,543.00	9.5%
2) Instruction - Related Services	2000-2999		1,263,629.00	1,321,323.00	4.6%
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		213,781.00	227,919.00	6.6%
8) Plant Services	8000-8999		309,469.00	288,632.00	-6.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			5,497,792.00	5,902,417.00	7.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,025,113.00	(411,977.00)	-140.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	150,000.00	150,000.00	0.0%
b) Transfers Out		7600-7629	422,652.00	422,652.00	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			(272,652.00)	(272,652.00)	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)			752,461.00	(684,629.00)	-191.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,313,531.00	5,065,992.00	17.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,313,531.00	5,065,992.00	17.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,313,531.00	5,065,992.00	17.4%
2) Ending Balance, June 30 (E + F1e)			5,065,992.00	4,381,363.00	-13.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,792,258.00	2,921,240.00	-23.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,273,734.00	1,460,123.00	14.6%
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,865,400.00	1,936,284.00	3.8%
4) Other Local Revenue		8600-8799	27,550.00	39,042.00	41.7%
5) TOTAL, REVENUES			1,892,950.00	1,975,326.00	4.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	208,994.00	220,495.00	5.5%
2) Classified Salaries		2000-2999	1,007,664.00	996,955.00	-1.1%
3) Employee Benefits		3000-3999	539,651.00	623,740.00	15.6%
4) Books and Supplies		4000-4999	24,230.00	7,180.00	-70.4%
5) Services and Other Operating Expenditures		5000-5999	5,042.00	2,300.00	-54.4%
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	106,069.00	123,356.00	16.3%
9) TOTAL, EXPENDITURES			1,891,650.00	1,974,026.00	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,300.00	1,300.00	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)			1,300.00	1,300.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	73,939.00	75,239.00	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			73,939.00	75,239.00	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			73,939.00	75,239.00	1.8%
2) Ending Balance, June 30 (E + F1e)			75,239.00	76,539.00	1.7%
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	75,239.00	76,539.00	1.7%
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			
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	1,839,016.00	1,839,016.00	0.0%
All Other State Revenue	All Other	8590	26,384.00	97,268.00	268.7%
TOTAL, OTHER STATE REVENUE			1,865,400.00	1,936,284.00	3.8%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	1,300.00	12,792.00	884.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	26,250.00	26,250.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			27,550.00	39,042.00	41.7%
TOTAL REVENUES			1,892,950.00	1,975,326.00	4.4%

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	96,594.00	108,095.00	11.9%
Certificated Supervisors' and Administrators' Salaries		1300	112,400.00	112,400.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			208,994.00	220,495.00	5.5%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	6,000.00	0.00	-100.0%
Classified Support Salaries		2200	80.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	41,301.00	26,822.00	-35.1%
Other Classified Salaries		2900	960,283.00	970,133.00	1.0%
TOTAL, CLASSIFIED SALARIES			1,007,664.00	996,955.00	-1.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	69,678.00	106,523.00	52.9%
PERS		3201-3202	148,862.00	170,617.00	14.6%
OASDI/Medicare/Alternative		3301-3302	63,889.00	65,818.00	3.0%
Health and Welfare Benefits		3401-3402	231,156.00	240,567.00	4.1%
Unemployment Insurance		3501-3502	595.00	14,481.00	2333.8%
Workers' Compensation		3601-3602	25,471.00	25,734.00	1.0%
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			539,651.00	623,740.00	15.6%
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	24,230.00	7,180.00	-70.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			24,230.00	7,180.00	-70.4%

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	2,300.00	2,300.00	0.0%
Dues and Memberships		5300	300.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	473.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	1,969.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,042.00	2,300.00	-54.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	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	106,069.00	123,356.00	16.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			106,069.00	123,356.00	16.3%
TOTAL, EXPENDITURES			1,891,650.00	1,974,026.00	4.4%

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	1,865,400.00	1,936,284.00	3.8%
4) Other Local Revenue		8600-8799	27,550.00	39,042.00	41.7%
5) TOTAL, REVENUES			1,892,950.00	1,975,326.00	4.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,384,256.00	1,433,509.00	3.6%
2) Instruction - Related Services	2000-2999		254,407.00	248,410.00	-2.4%
3) Pupil Services	3000-3999		146,918.00	168,751.00	14.9%
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		106,069.00	123,356.00	16.3%
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			1,891,650.00	1,974,026.00	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,300.00	1,300.00	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)			1,300.00	1,300.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	73,939.00	75,239.00	1.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			73,939.00	75,239.00	1.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			73,939.00	75,239.00	1.8%
2) Ending Balance, June 30 (E + F1e)			75,239.00	76,539.00	1.7%
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	75,239.00	76,539.00	1.7%
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%

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	4,705,246.00	4,705,246.00	0.0%
3) Other State Revenue		8300-8599	335,000.00	335,000.00	0.0%
4) Other Local Revenue		8600-8799	1,418,558.00	1,418,558.00	0.0%
5) TOTAL, REVENUES			6,458,804.00	6,458,804.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,458,755.00	2,440,501.00	-0.7%
3) Employee Benefits		3000-3999	1,296,498.00	1,207,420.00	-6.9%
4) Books and Supplies		4000-4999	3,289,911.00	3,521,538.00	7.0%
5) Services and Other Operating Expenditures		5000-5999	139,830.00	142,119.00	1.6%
6) Capital Outlay		6000-6999	28,850.00	10,000.00	-65.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	201,724.00	201,724.00	0.0%
9) TOTAL, EXPENDITURES			7,415,568.00	7,523,302.00	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(956,764.00)	(1,064,498.00)	11.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,382,000.00	1,500,000.00	-55.6%
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			3,382,000.00	1,500,000.00	-55.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,425,236.00	435,502.00	-82.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,305,014.00	4,730,250.00	105.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,305,014.00	4,730,250.00	105.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,305,014.00	4,730,250.00	105.2%
2) Ending Balance, June 30 (E + F1e)			4,730,250.00	5,165,752.00	9.2%
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	4,730,250.00	5,165,752.00	9.2%
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			
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	4,705,246.00	4,705,246.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			4,705,246.00	4,705,246.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	335,000.00	335,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			335,000.00	335,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,392,998.00	1,392,998.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	10,560.00	10,560.00	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	15,000.00	15,000.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,418,558.00	1,418,558.00	0.0%
TOTAL, REVENUES			6,458,804.00	6,458,804.00	0.0%

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	2,210,197.00	2,140,214.00	-3.2%
Classified Supervisors' and Administrators' Salaries		2300	111,012.00	162,877.00	46.7%
Clerical, Technical and Office Salaries		2400	104,484.00	104,348.00	-0.1%
Other Classified Salaries		2900	33,062.00	33,062.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,458,755.00	2,440,501.00	-0.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	471,722.00	512,644.00	8.7%
OASDI/Medicare/Alternative		3301-3302	183,109.00	182,083.00	-0.6%
Health and Welfare Benefits		3401-3402	589,340.00	434,031.00	-26.4%
Unemployment Insurance		3501-3502	1,195.00	27,131.00	2170.4%
Workers' Compensation		3601-3602	51,132.00	51,531.00	0.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,296,498.00	1,207,420.00	-6.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	26,431.00	460,024.00	1640.5%
Noncapitalized Equipment		4400	15,000.00	15,000.00	0.0%
Food		4700	3,248,480.00	3,046,514.00	-6.2%
TOTAL, BOOKS AND SUPPLIES			3,289,911.00	3,521,538.00	7.0%

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	9,591.00	9,591.00	0.0%
Dues and Memberships		5300	700.00	700.00	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	25,651.00	32,200.00	25.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	24,778.00	24,778.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	79,110.00	73,350.00	-7.3%
Communications		5900	0.00	1,500.00	New
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			139,830.00	142,119.00	1.6%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	28,850.00	10,000.00	-65.3%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			28,850.00	10,000.00	-65.3%
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	201,724.00	201,724.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			201,724.00	201,724.00	0.0%
TOTAL, EXPENDITURES			7,415,568.00	7,523,302.00	1.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	3,382,000.00	1,500,000.00	-55.6%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,382,000.00	1,500,000.00	-55.6%
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)			3,382,000.00	1,500,000.00	-55.6%

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	4,705,246.00	4,705,246.00	0.0%
3) Other State Revenue		8300-8599	335,000.00	335,000.00	0.0%
4) Other Local Revenue		8600-8799	1,418,558.00	1,418,558.00	0.0%
5) TOTAL, REVENUES			6,458,804.00	6,458,804.00	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		7,213,844.00	7,321,578.00	1.5%
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		201,724.00	201,724.00	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			7,415,568.00	7,523,302.00	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(956,764.00)	(1,064,498.00)	11.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,382,000.00	1,500,000.00	-55.6%
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			3,382,000.00	1,500,000.00	-55.6%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,425,236.00	435,502.00	-82.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,305,014.00	4,730,250.00	105.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,305,014.00	4,730,250.00	105.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,305,014.00	4,730,250.00	105.2%
2) Ending Balance, June 30 (E + F1e)			4,730,250.00	5,165,752.00	9.2%
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	4,730,250.00	5,165,752.00	9.2%
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%

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	749,048.00	749,048.00	0.0%
5) TOTAL, REVENUES			749,048.00	749,048.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	60,169.00	55,938.00	-7.0%
3) Employee Benefits		3000-3999	32,945.00	32,574.00	-1.1%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	55,419.00	35,960.00	-35.1%
6) Capital Outlay		6000-6999	1,878,408.00	1,406,139.00	-25.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	391,903.00	391,903.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,418,844.00	1,922,514.00	-20.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,669,796.00)	(1,173,466.00)	-29.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	422,652.00	422,652.00	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			422,652.00	422,652.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,247,144.00)	(750,814.00)	-39.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,469,378.00	8,222,234.00	-13.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,469,378.00	8,222,234.00	-13.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,469,378.00	8,222,234.00	-13.2%
2) Ending Balance, June 30 (E + F1e)			8,222,234.00	7,471,420.00	-9.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,222,234.00	7,471,420.00	-9.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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	200,000.00	200,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	426,048.00	426,048.00	0.0%
Interest		8660	123,000.00	123,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			749,048.00	749,048.00	0.0%
TOTAL, REVENUES			749,048.00	749,048.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	17,403.00	17,656.00	1.5%
Classified Supervisors' and Administrators' Salaries		2300	28,922.00	23,868.00	-17.5%
Clerical, Technical and Office Salaries		2400	13,844.00	14,414.00	4.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			60,169.00	55,938.00	-7.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	12,327.00	12,815.00	4.0%
OASDI/Medicare/Alternative		3301-3302	4,527.00	4,227.00	-6.6%
Health and Welfare Benefits		3401-3402	14,810.00	13,671.00	-7.7%
Unemployment Insurance		3501-3502	29.00	680.00	2244.8%
Workers' Compensation		3601-3602	1,252.00	1,181.00	-5.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			32,945.00	32,574.00	-1.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,000.00	1,000.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	11,700.00	11,960.00	2.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	23,000.00	23,000.00	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	19,719.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			55,419.00	35,960.00	-35.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	1,000.00	1,000.00	0.0%
Buildings and Improvements of Buildings		6200	1,627,408.00	1,355,139.00	-16.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	250,000.00	50,000.00	-80.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,878,408.00	1,406,139.00	-25.1%
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	35,903.00	35,903.00	0.0%
Other Debt Service - Principal		7439	356,000.00	356,000.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			391,903.00	391,903.00	0.0%
TOTAL, EXPENDITURES			2,418,844.00	1,922,514.00	-20.5%

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	422,652.00	422,652.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			422,652.00	422,652.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			422,652.00	422,652.00	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	749,048.00	749,048.00	0.0%
5) TOTAL, REVENUES			749,048.00	749,048.00	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		2,026,941.00	1,530,611.00	-24.5%
9) Other Outgo	9000-9999	Except 7600-7699	391,903.00	391,903.00	0.0%
10) TOTAL, EXPENDITURES			2,418,844.00	1,922,514.00	-20.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,669,796.00)	(1,173,466.00)	-29.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	422,652.00	422,652.00	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			422,652.00	422,652.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,247,144.00)	(750,814.00)	-39.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,469,378.00	8,222,234.00	-13.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,469,378.00	8,222,234.00	-13.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,469,378.00	8,222,234.00	-13.2%
2) Ending Balance, June 30 (E + F1e)			8,222,234.00	7,471,420.00	-9.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,222,234.00	7,471,420.00	-9.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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	1,117,500.00	1,117,500.00	0.0%
5) TOTAL, REVENUES			1,117,500.00	1,117,500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	11,849.00	14,000.00	18.2%
5) Services and Other Operating Expenditures		5000-5999	20,000.00	20,000.00	0.0%
6) Capital Outlay		6000-6999	723,798.00	1,866,300.00	157.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			755,647.00	1,900,300.00	151.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			361,853.00	(782,800.00)	-316.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	31,500.00	31,500.00	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			(31,500.00)	(31,500.00)	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)			330,353.00	(814,300.00)	-346.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,935,531.00	7,265,884.00	4.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,935,531.00	7,265,884.00	4.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,935,531.00	7,265,884.00	4.8%
2) Ending Balance, June 30 (E + F1e)			7,265,884.00	6,451,584.00	-11.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	7,265,884.00	6,451,584.00	-11.2%
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	59,500.00	59,500.00	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	1,058,000.00	1,058,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,117,500.00	1,117,500.00	0.0%
TOTAL, REVENUES			1,117,500.00	1,117,500.00	0.0%

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	11,849.00	14,000.00	18.2%
TOTAL, BOOKS AND SUPPLIES			11,849.00	14,000.00	18.2%

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	20,000.00	20,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			20,000.00	20,000.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	8,500.00	1,000.00	-88.2%
Buildings and Improvements of Buildings		6200	475,298.00	1,720,300.00	261.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	240,000.00	145,000.00	-39.6%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			723,798.00	1,866,300.00	157.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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			755,647.00	1,900,300.00	151.5%

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	31,500.00	31,500.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			31,500.00	31,500.00	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)			(31,500.00)	(31,500.00)	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	1,117,500.00	1,117,500.00	0.0%
5) TOTAL, REVENUES			1,117,500.00	1,117,500.00	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		755,647.00	1,900,300.00	151.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			755,647.00	1,900,300.00	151.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			361,853.00	(782,800.00)	-316.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	31,500.00	31,500.00	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			(31,500.00)	(31,500.00)	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)			330,353.00	(814,300.00)	-346.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,935,531.00	7,265,884.00	4.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,935,531.00	7,265,884.00	4.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,935,531.00	7,265,884.00	4.8%
2) Ending Balance, June 30 (E + F1e)			7,265,884.00	6,451,584.00	-11.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	7,265,884.00	6,451,584.00	-11.2%
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%

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	27,382.00	28,187.00	2.9%
4) Other Local Revenue		8600-8799	4,430,525.00	3,973,369.00	-10.3%
5) TOTAL, REVENUES			4,457,907.00	4,001,556.00	-10.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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	4,570,151.00	4,671,428.00	2.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,570,151.00	4,671,428.00	2.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(112,244.00)	(669,872.00)	496.8%
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)			(112,244.00)	(669,872.00)	496.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,056,067.00	4,943,823.00	-2.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,056,067.00	4,943,823.00	-2.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,056,067.00	4,943,823.00	-2.2%
2) Ending Balance, June 30 (E + F1e)			4,943,823.00	4,273,951.00	-13.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,943,823.00	4,273,951.00	-13.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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	27,382.00	28,187.00	2.9%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			27,382.00	28,187.00	2.9%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	4,165,129.00	3,821,593.00	-8.2%
Unsecured Roll		8612	160,741.00	141,776.00	-11.8%
Prior Years' Taxes		8613	11,137.00	0.00	-100.0%
Supplemental Taxes		8614	67,688.00	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	25,830.00	10,000.00	-61.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,430,525.00	3,973,369.00	-10.3%
TOTAL, REVENUES			4,457,907.00	4,001,556.00	-10.2%

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	2,910,000.00	3,167,270.00	8.8%
Bond Interest and Other Service Charges		7434	1,660,151.00	1,504,158.00	-9.4%
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)			4,570,151.00	4,671,428.00	2.2%
TOTAL, EXPENDITURES			4,570,151.00	4,671,428.00	2.2%

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: 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	27,382.00	28,187.00	2.9%
4) Other Local Revenue		8600-8799	4,430,525.00	3,973,369.00	-10.3%
5) TOTAL, REVENUES			4,457,907.00	4,001,556.00	-10.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	4,570,151.00	4,671,428.00	2.2%
10) TOTAL, EXPENDITURES			4,570,151.00	4,671,428.00	2.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(112,244.00)	(669,872.00)	496.8%
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)			(112,244.00)	(669,872.00)	496.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,056,067.00	4,943,823.00	-2.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,056,067.00	4,943,823.00	-2.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,056,067.00	4,943,823.00	-2.2%
2) Ending Balance, June 30 (E + F1e)			4,943,823.00	4,273,951.00	-13.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,943,823.00	4,273,951.00	-13.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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
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	243,500.00	243,500.00	0.0%
5) TOTAL REVENUES			243,500.00	243,500.00	0.0%
B. EXPENSES					
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	28,000.00	28,000.00	0.0%
5) Services and Other Operating Expenses		5000-5999	165,810.00	173,010.00	4.3%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENSES			193,810.00	201,010.00	3.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			49,690.00	42,490.00	-14.5%
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 NET POSITION (C + D4)			49,690.00	42,490.00	-14.5%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	665,350.00	715,040.00	7.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			665,350.00	715,040.00	7.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			665,350.00	715,040.00	7.5%
2) Ending Net Position, June 30 (E + F1e)			715,040.00	757,530.00	5.9%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	715,040.00	757,530.00	5.9%
c) Unrestricted Net Position		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) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	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%
Interest		8660	7,300.00	7,300.00	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	236,200.00	236,200.00	0.0%
TOTAL, OTHER LOCAL REVENUE			243,500.00	243,500.00	0.0%
TOTAL, REVENUES			243,500.00	243,500.00	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	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	28,000.00	28,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			28,000.00	28,000.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	165,810.00	173,010.00	4.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			165,810.00	173,010.00	4.3%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			193,810.00	201,010.00	3.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
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 + 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	243,500.00	243,500.00	0.0%
5) TOTAL, REVENUES			243,500.00	243,500.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		181,610.00	182,000.00	0.2%
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		9,700.00	17,260.00	77.9%
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	2,500.00	1,750.00	-30.0%
10) TOTAL, EXPENSES			193,810.00	201,010.00	3.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			49,690.00	42,490.00	-14.5%
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 NET POSITION (C + D4)			49,690.00	42,490.00	-14.5%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	665,350.00	715,040.00	7.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			665,350.00	715,040.00	7.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			665,350.00	715,040.00	7.5%
2) Ending Net Position, June 30 (E + F1e)			715,040.00	757,530.00	5.9%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	715,040.00	757,530.00	5.9%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

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)	15,528.67	15,528.67	15,528.67	14,865.59	14,880.89	15,528.67
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	15,528.67	15,528.67	15,528.67	14,865.59	14,880.89	15,528.67
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	131.71	131.71	131.71	111.22	111.22	131.71
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)	131.71	131.71	131.71	111.22	111.22	131.71
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	15,660.38	15,660.38	15,660.38	14,976.81	14,992.11	15,660.38
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			6,295,854.48	16,167,014.41	24,269,684.69	32,057,735.20	28,511,038.45	23,191,352.44	59,524,511.60	46,895,098.40
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		3,499,771.00	3,499,771.00	11,556,106.00	6,299,585.00	6,299,585.00	11,556,106.00	6,299,585.00	3,163,376.00
Property Taxes	8020-8079		316,591.38	975.15	100,057.38	0.00	2,238,458.24	36,853,906.28	1,519,854.48	139,018.42
Miscellaneous Funds	8080-8099		0.00	0.00	13,261.00	0.00	(574,340.00)	(270,278.00)	0.00	0.00
Federal Revenue	8100-8299		124,570.00	413,472.38	8,916,336.28	342,480.00	355,618.44	825,541.52	313,190.94	(62,708.28)
Other State Revenue	8300-8599		12,313.00	639,368.45	3,614,569.94	(255,498.00)	729,482.00	1,317,642.48	22,164.00	55,196.07
Other Local Revenue	8600-8799		2,102,882.09	1,120,553.54	1,054,542.51	1,094,653.63	1,283,490.39	2,278,936.94	869,968.44	891,019.34
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979						21,226.03		22,477.04	(43,703.07)
TOTAL RECEIPTS			6,056,127.47	5,674,140.52	25,254,873.11	7,481,220.63	10,353,520.10	52,561,855.22	9,047,239.90	4,142,198.48
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		531,199.60	6,602,566.15	6,884,733.60	6,697,043.79	6,685,397.31	7,006,100.34	6,664,513.82	6,949,194.71
Classified Salaries	2000-2999		1,219,091.43	2,470,230.25	2,325,401.77	2,240,573.80	2,248,724.73	2,470,374.38	2,360,564.88	2,308,145.57
Employee Benefits	3000-3999		969,645.69	4,077,682.51	4,078,702.05	4,102,769.29	4,055,101.14	4,176,337.75	4,288,683.53	4,220,547.41
Books and Supplies	4000-4999		69,803.04	1,078,882.31	3,023,348.73	582,783.31	992,287.62	975,915.87	650,080.22	603,579.00
Services	5000-5999		216,026.03	2,592,424.59	837,159.81	1,158,516.32	1,595,400.11	1,251,779.67	986,949.99	1,399,472.01
Capital Outlay	6000-6599		0.00	9,126.43	37,787.93	0.00	0.00	36,712.77	114,732.80	10,689.50
Other Outgo	7000-7499		65,309.00	65,309.00	404,374.26	792,972.00	117,555.00	106,269.00	1,046,993.00	753,113.00
Interfund Transfers Out	7600-7629		650,000.00						1,000,000.00	
All Other Financing Uses	7630-7699				6,000.00		(6,000.00)			
TOTAL DISBURSEMENTS			3,721,074.79	16,896,221.24	17,597,508.15	15,574,658.51	15,688,465.91	16,023,489.78	17,112,518.24	16,244,741.20
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	0.00								
Accounts Receivable	9200-9299	(22,940,810.90)	16,304,172.40	281,844.93	255,211.31	3,857,386.88	222,623.33	166,531.67	(5,361.83)	91,725.88
Due From Other Funds	9310	(4,690,183.63)	0.00	0.00	0.00	0.00	0.00	914.59	4,689,269.04	0.00
Stores	9320	(364,417.51)	28,629.07	79,189.81	19,005.78	81,442.01	52,351.40	48,301.53	87,080.76	99,221.11
Prepaid Expenditures	9330	(588,493.72)	0.00	(26,838.22)	(646,433.56)	(116,157.70)	0.00	(365,187.68)		414,841.48
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		(28,583,905.76)	16,332,801.47	334,196.52	(372,216.47)	3,822,671.19	274,974.73	(149,439.89)	4,770,987.97	605,788.47
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	(11,298,819.19)	8,796,694.22	100,021.80	(502,902.02)	(781,470.47)	259,714.93	(249,478.43)	(794,122.64)	(123,282.57)
Due To Other Funds	9610	(538,951.08)	0.00	0.00	0.00	0.00	0.00	304,705.61	234,245.47	
Current Loans	9640	0.00	0.00	(19,790,000.00)					9,895,000.00	
Unearned Revenues	9650	(771,800.05)	0.00	699,423.72	0.00	57,400.53	0.00	539.21		
Deferred Inflows of Resources	9690									
SUBTOTAL		(12,609,570.32)	8,796,694.22	(18,990,554.48)	(502,902.02)	(724,069.94)	259,714.93	55,766.39	9,335,122.83	(123,282.57)
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		(15,974,335.44)	7,536,107.25	19,324,751.00	130,685.55	4,546,741.13	15,259.80	(205,206.28)	(4,564,134.86)	729,071.04
E. NET INCREASE/DECREASE (B - C + D)			9,871,159.93	8,102,670.28	7,788,050.51	(3,546,696.75)	(5,319,686.01)	36,333,159.16	(12,629,413.20)	(11,373,471.68)
F. ENDING CASH (A + E)			16,167,014.41	24,269,684.69	32,057,735.20	28,511,038.45	23,191,352.44	59,524,511.60	46,895,098.40	35,521,626.72
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		35,521,626.72	24,891,539.04	41,397,739.98	33,650,039.89				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	4,535,080.00	1,491,542.00	1,472,175.00	8,491,504.00	24,754,734.00		92,918,920.00	92,918,920.00
Property Taxes	8020-8079	160,311.92	27,323,177.89	994,572.74	(455,132.88)			69,191,791.00	69,191,791.00
Miscellaneous Funds	8080-8099	(479,831.00)	(268,058.00)	20.00	(201,017.00)			(1,780,243.00)	(1,780,243.00)
Federal Revenue	8100-8299	137,794.63	528,670.67	124,231.17	3,030,522.25			15,049,720.00	15,049,720.00
Other State Revenue	8300-8599	1,052,761.41	182,275.50	8,005,743.25	5,055,886.90			20,431,905.00	20,431,905.00
Other Local Revenue	8600-8799	453,838.51	1,938,947.33	410,470.09	1,605,952.19			15,105,255.00	15,105,255.00
Interfund Transfers In	8910-8929				31,500.00			31,500.00	31,500.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		5,859,955.47	31,196,555.39	11,007,212.25	17,559,215.46	24,754,734.00	0.00	210,948,848.00	210,948,848.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	8,092,445.89	6,972,537.43	8,642,855.09	11,917,821.27			83,646,409.00	83,646,409.00
Classified Salaries	2000-2999	2,894,355.17	2,504,189.02	3,894,176.65	1,649,079.35			28,584,907.00	28,584,907.00
Employee Benefits	3000-3999	4,155,570.60	4,089,605.96	4,333,807.50	16,533,416.57			59,081,873.00	59,081,873.00
Books and Supplies	4000-4999	741,819.08	3,631,904.04	747,836.30	(17,825.52)			13,080,414.00	13,080,414.00
Services	5000-5999	999,948.81	2,032,196.26	948,400.16	8,316,861.24			22,335,135.00	22,335,135.00
Capital Outlay	6000-6599	4,748.44	41,020.04	2,103.29	1,382,950.80			1,639,872.00	1,639,872.00
Other Outgo	7000-7499	28,731.00	27,664.00	27,305.00	1,411,421.74			4,847,016.00	4,847,016.00
Interfund Transfers Out	7600-7629		500,000.00	500,000.00	(1,000,000.00)			1,650,000.00	1,650,000.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		16,917,618.99	19,799,116.75	19,096,483.99	40,193,728.45	0.00	0.00	214,865,626.00	214,865,626.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	18,619.33	3,642.61	1,872.13	1,742,542.00	(24,754,734.00)		(1,813,923.36)	
Due From Other Funds	9310	0.00	0.00	0.00	0.00			4,690,183.63	
Stores	9320	126,843.85	84,062.88	160,123.59	(481,323.00)			384,928.79	
Prepaid Expenditures	9330	(71,352.45)		123,484.44	(74,470.00)			(762,113.69)	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		74,110.73	87,705.49	285,480.16	1,186,749.00	(24,754,734.00)	0.00	2,499,075.37	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(353,465.11)	(311,056.81)	(56,091.49)	(3,255,227.00)			2,729,334.41	
Due To Other Funds	9610				(17,921.00)			521,030.08	
Current Loans	9640		(4,710,000.00)					(14,605,000.00)	
Unearned Revenues	9650				(746,515.00)			10,848.46	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(353,465.11)	(5,021,056.81)	(56,091.49)	(4,019,663.00)	0.00	0.00	(11,343,787.05)	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		427,575.84	5,108,762.30	341,571.65	5,206,412.00	(24,754,734.00)	0.00	13,842,862.42	
E. NET INCREASE/DECREASE (B - C + D)		(10,630,087.68)	16,506,200.94	(7,747,700.09)	(17,428,100.99)	0.00	0.00	9,926,084.42	(3,916,778.00)
F. ENDING CASH (A + E)		24,891,539.04	41,397,739.98	33,650,039.89	16,221,938.90				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								16,221,938.90	

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	209,310,013.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	26,581,403.00
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	148,352.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	2,977,764.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	423,575.00
4. Other Transfers Out	All	9200	7200-7299	647,955.00
5. Interfund Transfers Out	All	9300	7600-7629	2,882,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	All except 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	650,000.00
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)				7,729,646.00
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	956,764.00
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)				175,955,728.00

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)		15,660.38
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,235.73
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.)	175,228,073.03	11,187.90
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)	175,228,073.03	11,187.90
B. Required effort (Line A.2 times 90%)	157,705,265.73	10,069.11
C. Current year expenditures (Line I.E and Line II.B)	175,955,728.00	11,235.73
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) 7,993,522.00
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit. _____

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B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 152,996,293.00

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) 5.22%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. 0.00
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 2,728,675.00

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

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	9,130,223.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	2,615,944.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	68,250.00
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)	977,238.91
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)	2,728,675.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	10,062,980.91
9. Carry-Forward Adjustment (Part IV, Line F)	(623,006.99)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	9,439,973.92

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	120,661,688.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	22,647,136.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	16,707,721.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	445,701.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	148,352.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	1,497,738.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,020,191.00
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)	1,312,590.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	42,405.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	17,743,813.09
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)	2,728,675.00
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)	5,244,011.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,785,581.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	3,936,514.00
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)	195,922,116.09

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)

5.14%

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)

4.82%

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)	10,062,980.91
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	58,431.61
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (6.12%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.12%) times Part III, Line B19) or (the highest rate used to recover costs from any program (6.12%) times Part III, Line B19); zero if positive	(1,869,020.98)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(1,869,020.98)
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:	4.18%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-934,510.49) is applied to the current year calculation and the remainder (\$-934,510.49) is deferred to one or more future years:	4.66%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-623,006.99) is applied to the current year calculation and the remainder (\$-1,246,013.99) is deferred to one or more future years:	4.82%
LEA request for Option 1, Option 2, or Option 3	3
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	(623,006.99)

Approved indirect cost rate: 6.12%
Highest rate used in any program: 6.12%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	1,215,962.00	74,417.00	6.12%
01	3182	345,762.00	21,161.00	6.12%
01	3210	1,432,170.00	87,632.00	6.12%
01	3212	3,613,471.00	221,144.00	6.12%
01	3215	817,536.00	50,045.00	6.12%
01	3310	7,287,688.00	446,007.00	6.12%
01	3315	126,390.00	7,735.00	6.12%
01	3410	313,394.00	19,175.00	6.12%
01	3550	98,009.00	4,901.00	5.00%
01	4035	297,386.00	18,200.00	6.12%
01	4124	385,957.00	19,298.00	5.00%
01	4127	130,414.00	7,981.00	6.12%
01	4203	243,103.00	14,885.00	6.12%
01	4510	75,668.00	4,633.00	6.12%
01	5810	77,652.00	4,752.00	6.12%
01	6010	284,205.00	14,211.00	5.00%
01	6387	296,008.00	18,116.00	6.12%
01	6388	392,072.00	15,683.00	4.00%
01	6500	18,001,620.00	1,101,699.00	6.12%
01	6510	353,696.00	21,646.00	6.12%
01	6690	18,349.00	1,123.00	6.12%
01	6695	18,330.00	916.00	5.00%
01	7311	12,500.00	765.00	6.12%
01	7420	1,233,788.00	75,508.00	6.12%
01	7422	4,703,247.00	287,839.00	6.12%
01	7510	588,207.00	35,998.00	6.12%
01	7810	461,860.00	13,255.00	2.87%
01	8150	6,389,398.00	390,785.00	6.12%
11	6391	3,473,719.00	212,591.00	6.12%
12	6105	1,732,947.00	106,069.00	6.12%
13	5310	6,903,436.00	201,724.00	2.92%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		52,251.00	52,251.00
2. State Lottery Revenue	8560	2,372,408.00		799,151.00	3,171,559.00
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)		2,372,408.00	0.00	851,402.00	3,223,810.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	83,152.00		361,692.00	444,844.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	1,014,564.00			1,014,564.00
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			232,739.00	232,739.00
6. Capital Outlay	6000-6999	987,872.00			987,872.00
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	286,820.00			286,820.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		2,372,408.00	0.00	594,431.00	2,966,839.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	0.00	0.00	256,971.00	256,971.00
D. COMMENTS:					
Instructional materials include printed materials for use in classrooms as well as sending work packets home with students. Particular need during closures to create individual printed materials.					

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.

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:
Ventura County Schools Self-Funding Authority

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

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

Date of Meeting: Jun 22, 2021

For additional information on this certification, please contact:

Name: Eric Reynolds

Title: Director, Risk Management

Telephone: (805) 641-5000 ext. 1241

E-mail: eric.reynolds@venturausd.org

Local Control and Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum Template

LEA name:

Ventura Unified School District

CDS code:

5672652

Link to the LCAP:

(optional)

**For which ESSA programs
will your LEA apply?**

Choose from:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for
Children and Youth Who Are Neglected,
Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners
and Immigrant Students

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

*(NOTE: This list only includes ESSA
programs with LEA plan requirements;
not all ESSA programs.)*

Title I, Part A
Title II, Part A
Title III, Part A
Title IV, Part A

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to

promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

In the Ventura Unified School District (VUSD), Title I funds are allocated to 13 Title I schools and are directed towards providing additional services to meet the needs of socio-economically disadvantaged students. Services include hourly intervention teachers, teacher on special assignment (TOSA) support, extended learning activities, counselors, social workers, and focused Multi-tiered System of Support (MTSS) implementation, including social-emotional learning.

Title II funds provide curriculum and instruction support through salaries and stipends for directors, curriculum specialist TOSAs, and new teacher mentors. Professional learning in research-based strategies is provided through release time and stipends paid from Title II.

Title III funds are used to supplement and enhance English Learner programs, progress monitoring, professional learning and instructional materials.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

The LEA will optimize the use of all federal funding to increase student achievement and close the achievement gaps between socio-economically disadvantaged students and other student groups. We will use federal funds to supplement state and local dollars to strategically fund district priorities. The district's emphasis on MTSS will include linking initiatives and funding to optimize support for students. California Dashboard indicator results and LCAP priorities will focus district initiatives.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 <i>(as applicable)</i>

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

A. developing and implementing a well-rounded program of instruction to meet the academic needs of all students;

Actions and services in Goal One and Goal Two in the VUSD LCAP address developing and implementing a well-rounded program of instruction to meet the academic needs of all students. Title I-funded TOSAs in English language-arts/English language development (ELA/ELD), math, science and technology will support the implementation of California State Standards, Next Generation Science Standards (NGSS), and effective, research-based strategies at Title I schools. Title I-funded MTSS TOSAs and counselors will support students' social-emotional needs

B. identifying students who may be at risk for academic failure;

Actions and services in Goal One and Goal Two in the VUSD LCAP address identifying students who may be at risk for academic failure. Site dollars will allow principals and School Site Councils (SSC) to put into place MTSS to meet the needs of socio-economically disadvantaged students. Title I-funded TOSAs will provide professional learning to teachers at Title I schools on the district shift to formative assessment, data-driven decision-making, social-emotional learning, and MTSS.

C. providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards;

Actions in Goal One and Goal Two of the VUSD LCAP address providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards. Title I-funded intervention teachers will support struggling students at Title I schools and Title I-funded Instructional Support and MTSS TOSAs will provide ongoing professional learning and support to teachers at Title I schools.

D. identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Actions in Goal One and Goal Two in the VUSD LCAP address identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning. Title I-funded personnel in particular ELA/ELD, math, science, technology will support the implementation of California State Standards, NGSS standards, and effective, research-based strategies at Title I schools. In addition, they will provide professional learning to teachers with formative assessments, data-driven decision-making, social-emotional learning, and MTSS. Title I-funded instructional support personnel will provide ongoing professional learning and support to teachers at Title I schools.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 <i>(as applicable)</i>

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Actions and services in Goal Two in the VUSD LCAP will support efforts to reduce the overuse of discipline practices that remove students from the classroom. These include social-emotional learning practices such as bullying prevention and digital citizenship education; cultural proficiency and awareness; alternatives to suspension; ethnic and social justice studies, and restorative practices. Title I-funded counselors and social workers will partner with site & district administrators and families to address the root causes of behaviors and chronic absenteeism.

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 <i>(as applicable)</i>

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

(A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State;

State and local funds in this area will primarily be used to support Career Technical Education (CTE) opportunities for students, including on-site interaction with industry professionals through field trips to relevant businesses and trainings and the purchasing of industry-standard, up-to-date equipment to improve in-class preparation for job-site and work experiences. Our Chief Innovations Officer leads this effort.

(B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

State and local funds will be used to support designated VUSD college and career counseling staff and CTE teachers to coordinate student internship opportunities with local businesses and to support CTE teachers who work to receive relevant industry trainings/certification updates, who can then provide students with better instruction and preparation for long-term job-site internships. In addition, funds will be used to

compensate CTE teachers who will work with local community college instructors for the creation of CTE course articulation agreements for dual enrollment college credit for capstone CTE courses.

TITLE II, PART A-

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 (<i>as applicable</i>)

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

We recognize that we have performance gaps in both Language Arts and Mathematics that must be addressed. Chronic absenteeism and lower graduation rates among high needs student groups are also identified areas for improvement. To this end, district and site leadership are ensuring that standards-aligned, board adopted curriculum is used with fidelity, and that teachers are employing research-based best practices. The district's shift to providing a multi-tiered system of support for all students, with a focus on social-emotional learning and formative assessment strategies will have a positive impact on student learning.

Title II funds provide curriculum and instruction support for district and site personnel to coordinate the implementation of standards-based instruction and support site leaders and teachers in delivery of differentiated, culturally responsive instruction for diverse learners including English Learners, Students with Disabilities, Low Income students, and Foster and Homeless Youth. Professional learning in research-based strategies is provided through release time and stipends paid from Title II. In addition, all administrators are provided access to professional learning around equity, standards-based instruction, and other best practices through the membership benefits of the Association of California School Administrators (ACSA).

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 (<i>as applicable</i>)

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

VUSD will promote parental and community participation in programs for English Learners specifically through:

English Learner Advisory Committees (ELAC) at all schools where 21 or more English Learners are enrolled. The purpose of the ELAC is to advise the school on programs for English Learners.

The District English Learner Advisory Committee (DELAC) is comprised of representatives from all ELACs in VUSD. The DELAC meets throughout the year to receive training, summarize results of site needs assessments, and prepare advice for the Board of Education on VUSD English Learner Programs. In addition, the DELAC provides leadership and voice for English Learner considerations in the VUSD LCAP.

Plaza Comunitaria is a program in partnership with the Mexican Consulate that provides access to higher levels of education for parents who have not completed their elementary or secondary education. Classes toward completion of an elementary secondary diploma are provided in the parents' home language.

California Association of Bilingual Education (CABE) Parent Workshops/Conferences provide parents access to English Learner instructional strategies, home supports and resources and parenting strategies to foster student's primary language and culture.

Parent Institute for Quality Education (PIQE) and Latino Family Literacy Project, etc. are offered at various district elementary, middle and high schools throughout the year. These parent engagement series provide an opportunity for English Learner parents to learn strategies to support their student's in the education pipeline.

Parent education nights to support state standards, technology and college and career readiness are provided throughout the year at the site and district level. Parents are exposed to tools and information that support their student's success.

Mucho Mas Que Miercoles is a weekly informational and educational meeting for parents whose home language is not English. Parents are invited to weekly virtual meetings that educate parents on district policies and practices. In addition, guest speakers are invited to address the parent needs expressed in the meetings like academic progress, A-G requirements or mental health. Social Emotional Learning (SEL) practices are used in the meeting to expose parents to tools used in the district and provide families with SEL tools that could be used in the home.

Migrant Education Parent Meetings occur on a monthly basis to develop parents' awareness of events and resources provided through the county or district.

In addition, English Learners are supported in the various opportunities for parent involvement provided at the site and district level.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

VUSD selects schools eligible for Title I funding based on the percentage of students in the school attendance area who qualify for Free or Reduced-Price Meals (FRPM).

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Ventura Unified School District has relatively small schools. Longitudinally, VUSD has maintained a rate of approximately 5% inexperienced teachers working at sites with higher low income and minority students. Overall, VUSD does not have more low income or minority students being taught by inexperienced teachers than the other sites.

During the 2019-20 school year VUSD employed 569 certificated staff of which only four long-term subs did not meet CLAD authorizations. At the end of the 19/20 SY, we had slightly fewer than 50 Certificated Employee retirements. Due to the impacts of significant declining enrollment, there has been less need to recruit new teachers than in past years.

Historically, Ventura Unified has experienced difficulty attracting experience teachers, due to limited affordable housing options for individuals moving into our community. The need for available housing was amplified as a result of recent fires.

Globally, inexperienced teachers are most likely to fall into the statewide shortage areas for Special Education teachers and assignments that require Bilingual Spanish skills. VUSD improved recruitment efforts to address these areas by recruiting earlier and expanding geographic recruitment area. Due to expensive and limited affordable housing and lower numbers of credential-program graduating candidate in the areas of Special Education and BCLAD candidates, these areas remain a priority. We provide each teacher with a mentor through our district induction program and on-going staff development through our district induction program and our Ventura County Office of Education. This helps to ensure our inexperienced teachers have the resources and support they need to provide a quality program.

Teacher placement data for Ventura Unified School District has been shared with all stakeholders via our LCAP Advisory Committee meetings and other district advisory committees, to address the challenges previously identified. Ventura Unified School District remains committed to recruit and place qualified, effective teachers in our schools.

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Pacific High School remains identified for Comprehensive Support and Improvement (CSI) for graduation rate. The district previously partnered with the Ventura County Office of Education to create a needs assessment and conduct a root cause analysis. School Site Council, ELAC, and WASC focus groups will participate with the site leadership team in developing the CSI action plan.

Lincoln Elementary remains identified for Comprehensive Support and Improvement (CSI) for low performance. The school engaged in rigorous self-assessment via the FIA (Fidelity Integrity Assessment), review of local assessment data, and review of (SIS) Student Information System. Lincoln staff have developed and have begun to implement a literacy action plan. At both CSI schools, School Site Council and ELAC will participate with the site leadership team in developing the action plan. At the high school, WASC focus groups will provide additional input.

District leadership and TOSAs have partnered with site leadership teams to conduct a needs assessment and formulate next steps for their site.

District and school staff value parent engagement. The LEA Parent Involvement Policy was developed in partnership with the District Family School Partnership and approved by the Board of Education.

We routinely invite parents to participate in school and district-led learning opportunities to enhance their understanding of State academic standards, State and local academic assessments, college and career information, and how to partner with the school to improve their child's achievement. These include parent literacy and education programs such as Parent Institute for Quality Education (PIQE), Latino Family Literacy Program; Technology Use, and our "Q" Student Information System; Back-to-School events, Open House, presentations by community and law enforcement partners, and Parent Conferences; Math, Science, Literacy and Digital Citizenship events; LCAP Committee, Parent Advisory Committee (PAC); DELAC; PTA; Migrant PAC; Foster Youth Advisory Council; SSC

and ELAC; Special Education District Advisory Committee (SEDAC) and African American Parent Council (AAPC).

ParentSquare messages are sent out in English and Spanish, and all written communication is sent in both languages.

Family liaisons assist parents in navigating the school system. Translators attend all parent nights, and parent conferences or IEP meetings at which translation is necessary. Childcare is provided at district events.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Site leadership and staff identify students who reside in group homes when they enroll, and work closely with group home staff to ensure the students' needs are met. A Homeless and Foster Youth Liaison works closely with families to ensure their basic needs are met. Counselors work with students in need to ensure their social emotional needs are met.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

The LEA funds a District Homeless and Foster Youth Liaison position who attends to the needs of our homeless youth. The liaison assists students and families with referrals to social services, school supplies, housing, food, transportation, medical services and more. Goal 2 in the VUSD LCAP address learning supports and school connections for homeless and foster youth.

Student Transitions

ESSA SECTIONS 1112(b)(8) and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) through coordination with institutions of higher education, employers, and other local partners; and
- (B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

TITLE I, PART D

Description of Program

ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Formal Agreements

ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the

(A) LEA; and

(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Comparable Education Program

ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Successful Transitions

ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Educational Needs

ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Parent and Family Involvement

ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not applicable

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

New teachers and their designated, on-site teacher-leader mentor attend monthly meetings led by a highly-trained teacher on special teacher who focuses on induction. This system provides new teachers both direct access to informal mentoring and professional learning in offerings designed to strengthen the skills of teacher-leader mentors alongside their new teacher mentees.

In addition to the opportunity to be a mentor, teacher and principal professional learning opportunities include topics such as leveraging technology, formative assessments, MTSS, Universal Design for Learning, NGSS, language arts, mathematics, history/social science, and cultural proficiency.

Professional dues paid by Title II provide all administrators access to professional learning around standards-based instruction and other best practices through the benefits of ACSA. In addition, new administrators are eligible for mentoring that provides personal, one-on-one support in curriculum, instruction, and other areas of leadership. New administrators also benefit from a district mentor to help coach, train, and guide them through their first year.

Growth and improvement from professional learning experiences are measured and monitored through surveys provided at trainings and through various feedback tools including the implementation survey used for the district reflection tools for California Dashboard Priority 2. In addition, directors, TOSAs, and principals use informal classroom observations and student academic achievement to measure growth and improvement.

Survey and observation data analysis helps to identify areas for adjustment and growth. Directors and TOSAs hold collaboration meetings bimonthly to evaluate disaggregated student data, survey data, plan, and adjust professional learning offerings.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Title II funds are centralized and are used for multi-funded TOSA and director positions and provide district-led professional learning opportunities for teachers and administrators. Support personnel positions are multi-funded with state supplemental dollars as they coordinate the implementation of standards-based instruction and support site leaders and teachers in delivery of differentiated, culturally responsive instruction for diverse learners including English Learners, Students with Disabilities, Low Income students, and Foster and Homeless Youth.

Supporting CSI-eligible schools is a district priority. Directors and TOSAs provide direct services to schools with the highest percentage of children counted under Section 1124(c). Services for schools

that are not considered high need is limited. In addition, director- and TOSA-led professional learning focuses on research-based strategies to support the learning needs of students from low-income homes. Schools with the highest need receive onsite, in-person, differentiated TOSA support.

Through the equity-focused professional learning resources offered by ACSA, directors will share with principals research-based practices to increase student learning and close the achievement gap.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The district data cycle that reviews quarterly, trimester, semester, and end of year markers including academic, social-emotional, and behavioral data is used to plan, implement, and adjust personnel support as well as professional learning opportunities. Using a standardized teacher and principal survey provided at trainings, various feedback tools, the LCAP survey, and the implementation survey used for the district reflection tools for California Dashboard Priority 2, the district uses stakeholder input to update and improve Title II Part A-funded activities.

Survey and observation data analysis helps to identify areas for adjustment and growth. Directors and principals hold collaboration meetings bimonthly to evaluate disaggregated student data, survey data, plan, and adjust professional learning offerings. Based on needs, TOSAs provide paraprofessional and parent trainings. District directors consult with principals monthly, consult with parents through LCAP meetings, and meet annually with private school leaders.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional learning to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Multilingual & Multicultural Department partners with Curriculum and Instruction to provide district-wide training and communication at each site throughout the year. VUSD will ensure that administrators, teachers, paraprofessionals, counselors, and other appropriate staff members receive sufficient professional staff development on specific English Learner topics to increase their knowledge and skills in meeting the diagnosed needs of English Learners and the needs of our teachers, administrators and staff.

Professional learning will include: (1) specific training for classroom teachers to use the district-adopted core curriculum for designated ELD, MTSS at all grade spans, and utilizing the ELD/ELA standards for planning instruction (2) classroom coaching and support by district teacher specialists, (3) training to administer ELD monitoring assessments and modify instruction based on results, (4) training to use English Language Proficiency Assessments for California (ELPAC) results to improve instruction, (5) coaching in Systematic ELD for K-5 classroom teachers, Integrated and Designated ELD (K-12), (6) collaboration time for teachers to consider student needs, share effective strategies and plan instructional modifications, as needed, and (7) training for principals to use the State Standards, 2012 English Language Development Standards and the CA English Learner Roadmap to support best practices in ELD instruction at their schools site, (8) training in the EL data platform ELlevation and *Strategies* to support progress monitoring of English Learners, data informed modification of instructional strategies and greater representation of Integrated and Designated ELD.

Professional learning opportunities will be ongoing by integrating instructional strategies to support English Learner students into all standards-based professional learning opportunities including core adoption implementations, formative assessment trainings, EL liaison meetings, and regularly scheduled principal collaboration meetings.

Enhanced Instructional Opportunities

ESSA Sections 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

This ESSA PROVISION IS ADDRESSED BELOW:

Ventura Unified provides individual/small group tutoring for recent immigrant students. We assign bilingual paraeducators for up to 5 hours/week as needed to assist recent immigrant students with academic tutoring in primary languages throughout the district. This Title III support is available for first year immigrants. In addition, Title III funds provide a part-time Arabic speaking paraeducator to tutor recent immigrant students and offer home-school liaison support to Arabic-speaking families. We currently enroll 136 Arabic speaking students.

Title III Programs and Activities

ESSA SECTION 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Ventura Unified will provide high quality language instruction that supplement the core based on scientifically-based research. The model for English Language Development instruction in VUSD is

centered on the recommendations found in the CDE ELA and ELD Framework and the California English Learner Roadmap:

VUSD EL instruction is rooted in the five key themes of ELA/Literacy and ELD Instruction in the 2015 ELA/ELD Framework: Meaning Making, Language Development, Effective Expression, Content Knowledge, and Foundational Skills.

Effective ELD instruction is consistent and comprehensive, which includes integrated and designated ELD instruction. Integrated ELD instruction occurs throughout the school day in every subject area by every teacher who has an EL student in the classroom. The ELD, ELA/Literacy and other content standards are used in tandem to ensure students strengthen their abilities to use academic English as they learn content through English. Designated ELD is provided to ELs during a protected time in the regular school day. The CA ELD standards are used to build into and from content instruction to build critical language that English Learners need to meet the challenging state academic standards.

In addition, VUSD utilizes the principles found in the 2018 CA English Learner Roadmap to provide an environment for EL instruction that demonstrates the understanding that simultaneously developing English Learners' linguistic and academic capacities is a shared responsibility of all educators, and that all levels of the schooling system have a role to play in ensuring the access and achievement of our English Learners. The principles address the following themes: assets-oriented and needs responsive schools, intellectual quality of instruction and meaningful access, system conditions that support effectiveness and alignment and articulation within and across systems.

English Proficiency and Academic Achievement

ESSA SECTION 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (B) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

English Learners in VUSD receive high quality ELD instruction in all of our English Learner program models until they demonstrate proficiency in English language and academic skills. In addition, English Learners participate in core grade level curriculum through course offerings and differentiation strategies to support access to the curriculum and academic language to meet the challenging State academic standards. To ensure progress in achieving English proficiency and meeting state academic standards, VUSD focuses on research based materials, program evaluation and program monitoring.

ELD materials and Instruction: At the K-5, our ELD core curriculum is the Benchmark Advance Reading series with Ballard and Tighe's Carousel of IDEAS kit as board-approved ELD curriculum. At grades 6-12, our ELD core is part of Study Sync from McGraw Hill. Teachers provide comprehensive ELD, which includes integrated and designated ELD.

Program Evaluation for Site Accountability: Each English Learner is assessed with the ELPAC for annual growth. The results of this assessment are reviewed at the individual, grade level, school and district level to make instructional modifications as needed. In addition, the results of the Equity Report, specifically the English Learner Progress Indicator, area used to monitor areas of strength and potential growth. Formative assessments and walkthrough observations are used on a routine basis by site and district staff to evaluate and report on the full implementation of the ELD program at each school site. EL liaisons and EL progress monitors at the site will work with the district in monitoring ELs at the sites to support expected academic gains and access to site resources.

Program Monitoring for Site Accountability: ELD teachers will use NWEA MAP and curriculum embedded assessments in grades K-5, and curriculum-embedded assessments and the Scholastic Reading Inventory (SRI) in grades 6-12 to regularly monitor student progress in ELD as formative assessments. This assessment schedule is built into the district's assessment calendar each year. All VUSD teachers have ready access through the "Q" student information system. The VUSD English Learner Master Plan has systems in place to assist administrators and teachers in the ongoing monitoring of our English Learners' success. Results are reviewed with site principals as part of an ongoing data cycle.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

If granted Title IV, Part A, Student Support and Academic Enrichment Grant funding, the LEA will implement a program to supplement existing evidence-based activities, and provide additional supports to address all three authorized areas to provide students with access to a well-rounded education, improve school conditions for student learning, and support the effective use of technology to improve the academic achievement and digital literacy of all students.

The LEA consults with private schools to provide equitable services and develop a plan for implementation that meets their needs.

The LEA will continue to consult with stakeholders to evaluate and improve the programs implemented.

The LEA will evaluate need on a periodic basis and review areas of improvement based on results on the California Dashboard and other indicators. The LEA is developing a process to monitor implementation, collect information on how the activities are working, to ensure continuous improvement, including plans for data collection, analysis, and/or evaluation to examine performance against well-defined and measurable goals.

The LEA will not exceed the allowable 2% of funds for administrative costs to provide support for the program.

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

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

LEA Name	Contact Name and Title	Email and Phone
Ventura Unified School District	Dr. Antonio Castro Assistant Superintendent, Educational Services	antonio.castro@venturausd.org 805.641.5000

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

Goal 1

Increase student achievement for all students while decreasing performance gaps.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ALL CAASPP ELA DF3 19-20 Increase by 10 points Baseline +2.2	8 points above distance from standard (ELA - CA Dashboard 2019)
Metric/Indicator ALL CAASPP Math DF3 19-20 Increase by 10 points Baseline -20.8	23 points below distance from standard (Math - CA Dashboard 2019)

Expected	Actual
Metric/Indicator EL CAASPP ELA DF3 19-20 Increase by 10 points Baseline -48.7	50.8 points below distance from standard (ELA - CA Dashboard 2019)
Metric/Indicator EL CAASPP Math DF3 19-20 Increase by 10 points Baseline -69.8	78.7 points below distance from standard (Math - CA Dashboard 2019)
Metric/Indicator LI CAASPP ELA DF3 19-20 Increase by 10 points Baseline -33.6	23.5 points below distance from standard (ELA - CA Dashboard 2019)
Metric/Indicator LI CAASPP Math DF3 19-20 Increase by 10 points Baseline -56.7	57.4 points below distance from standard (Math - CA Dashboard 2019)
Metric/Indicator SWD CAASPP ELA DF3 19-20 Increase by 10 points Baseline Metric added for 2019-20	99.4 points below distance from standard (ELA - CA Dashboard 2019)

Expected	Actual
110.3 (2017 CA Dashboard)	
Metric/Indicator SWD CAASPP Math DF3 19-20 Increase by 10 points Baseline Metric added for 2019-20 133.6 (2017 CA Dashboard)	135.7 points below distance from standard (Math - CA Dashboard 2019)
Metric/Indicator EL Progress Indicator 19-20 Increase by 3 points Baseline 67.1	50.6% (CA Dashboard 2019)
Metric/Indicator ELPAC 19-20 Maintain or increase Baseline Determine baseline first year	22.28% proficient (Summative CAASPP Data 2019)
Metric/Indicator Reclassification 19-20 Increase by 2% Baseline 9.24% of ELs were reclassified	6.6% (DataQuest 2019-20)
Metric/Indicator	2019-20 T1 data (2019-20 T2 not administered) K - 82% 1 - 52%

Expected	Actual
Elementary District Assessment- ELA Percent met or exceeded standard 19-20 Increase	2 - 56% 3 - 17% 4 - 37% 5 - 29%
Metric/Indicator Elementary District Assessment- Math Percent met or exceeded standard Baseline Increase	2019-20 T1 data (2019-20 T2 not administered) K - 79% 1 - 74% 2 - 70% 3 - 56% 4 - 51% 5 - 56%
Metric/Indicator Middle School District Assessment ELA 19-20 Increase	2019-20 Q2 data (Met/Exceeded) 6 Reading - 35.1% 6 Writing - 64.1% 7 Reading - 17.4% 7 Writing - 60.5% 8 Reading - 35.6% 8 Writing - 53.4%
Metric/Indicator Middle School District Assessment Math 19-20 Increase	2019-20 Q2 data (Met/Adv.) 6 - 30.5% 6H/CPM - 33.9% 6SpEd - 0% 7H/CPM - 30% 7SpEd - 0% 8H/CPM - 50.3% 8SpEd - 0%
Metric/Indicator High School District Assessment- ELA 19-20 Increase	2019-20 Q2 data (Met/Exceeded) 9 Reading/Writing - 37.8% 10 Reading/Writing - 44.3% 11 Reading/Writing - 46.1% 12 N/A

Expected	Actual
Metric/Indicator High School District Assessment- Math 19-20 Increase	2019-20 Q2 data (Met/Adv.) Math 1 Readiness - 18.3% Math 1 - 28.7% Math 1H - 80.6% Math 2 - 11.4% Math 2H - 60.3% Math 3 - 26% Math 3H - 71.3%
Metric/Indicator Provide professional development in the following standards: ELA, Math, ELD, ffE, Health Education, History-Social Science, School Library Physical Education, NGSS, Visual & World Language 19-20 Two professional development opportunities Baseline Two professional development opportunities	Met
Metric/Indicator Credentialed Teachers 19-20 Maintain Baseline 100%	>99% (Local data 2020-21)
Metric/Indicator Meeting "A-G" requirements 19-20 Increase Baseline	49.6% (DataQuest 2019-20)

Expected	Actual
2017 data not yet available	
Metric/Indicator Percent of students who passed an AP exam with a score of 3 or higher 19-20 Increase Baseline 2017 data not yet available	68% (Local SIS data 2019-20)
Metric/Indicator Dropout Rates: Middle School 19-20 Maintain Baseline 0%	<1% (DataQuest & CALPADS 2019-20)
Metric/Indicator Dropout Rates: High School 19-20 Decrease Baseline 1%	5.2% (DataQuest & CALPADS 2019-20)
Metric/Indicator Graduation Rates 19-20 Increase Baseline 92.4%	90.9% (DataQuest 2019-20)
Metric/Indicator EAP ELA (ready) 19-20 Increase	31% (CAASPP Data 2019)

Expected	Actual
Baseline 23%	
Metric/Indicator EAP Math (ready) 19-20 Increase Baseline 19%	18% (CAASPP Data 2019)
Metric/Indicator API	N/A

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff. 1.1.1. Research-based instructional strategies 1.1.2. Next Generation Science Standards (NGSS) 1.1.3. California State Standards	LCFF Base \$361,000	1.1.1./ LCFF Supplemental and Concentration \$465,911 1.1.1./ LCFF Base \$457,093 1.1.1./ Low Performing Student Block Grant \$64,186 1.1.3./ LCFF Base \$27,151
Implement professional development to promote authentic, timely assessment of student performance as a means to strengthen instruction and identify students. Provide additional interventions and instructional supports for UPP and SWD. 1.2.1. Response to Intervention (RtI) support & MTSS 1.2.2. Supplemental CA state standards instructional materials 1.2.3. Structured district, site, grade level and department collaboration time. 1.2.4. Extended learning opportunities and supplemental periods of instruction	LCFF Base \$357,800 LCFF Supplemental and Concentration \$5,711,500 Low Performing Student Block Grant \$102,200	1.2.1./ LCFF Supplemental and Concentration \$85,685 1.2.2./ LCFF Supplemental and Concentration \$25,288 1.2.2./ LCFF Base \$23,003 1.2.4./ LCFF Supplemental and Concentration \$4,772,035

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.2.5. AVID 1.2.6. Chief Innovations Officer 1.2.7 TOSA-Focus on Mathematics		1.2.4./ Low Performing Student Block Grant \$77,648 1.2.5./ LCFF Supplemental and Concentration \$297,148 1.2.6./ LCFF Base \$166,468
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development of teachers and staff to support English Learner (EL) students, reclassified students and English Learner students with disabilities. 1.3.1. Supplemental instructional materials to support English language acquisition and CA state standards 1.3.2. English Language Development (ELD) 1.3.3. Dual Immersion programs 1.3.4. Certificated and classified staff to support home school communication, district translation, DELAC, progress monitoring and summer intervention.	LCFF Supplemental and Concentration \$1,281,000	1.3.1/ LCFF Supplemental and Concentration \$13,964 1.3.2/ LCFF Supplemental and Concentration \$22,142 1.3.3/ LCFF Supplemental and Concentration \$38,443 1.3.4/ LCFF Supplemental and Concentration \$487,492 1.3.4./ LCFF Base \$40,262
Continue to implement VUSD Technology Implementation Plan to ensure that every classroom has the technology and professional development available to integrate technology in instruction as identified in the California State Content Standards. 1.4.1. Decrease student to electronic device ratio in general education classes and special education classrooms. 1.4.2 Computer repair technician at De Anza Academy of Technology and the Arts. 1.4.3. One district-wide technology integration teacher on special assignment. 1.4.4. Site Technology mentors train staff at all sites to integrate technology with instruction. 1.4.5. Using IO Education & data for planning Tier 1 instruction-professional development model to train teachers in technology tools for lesson planning.	LCFF Base, Parcel Tax, Title I \$621,400	1.4.1./ Parcel Tax \$986,107 1.4.5./ Lottery \$126,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide instructional materials, equipment or personnel to support access for all students, including SWD, to CA State Content Standards, Spanish Language Arts Standards, GATE, College and Career Readiness activities and CTE.	LCFF Base, One-Time, Restricted Lottery \$1,066,100	1.5.1./ LCFF Base \$53,170
1.5.1. CTE consumable materials	LCFF Supplemental and Concentration \$168,800	1.5.2./ LCFF Base \$42,263
1.5.2. Core materials		1.5.2./ Low Performing Student Block Grant \$67,552
1.5.3. Resources for secondary librarians		1.5.2./ Lottery \$702,328
1.5.4. COGAT instrument		1.5.4./ LCFF Supplemental and Concentration \$13,783
1.5.5. Online credit recovery program		1.5.6./ LCFF Supplemental and Concentration 101,627
1.5.6. Additional support personnel		

Goal Analysis

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

Planned actions/services were implemented during a majority of the 2019-20 school year and, in some cases, exceeded budgeted expenditures. Some actions and their planned expenditures were offset by other COVID relief funds. While spring dedicated interventions for Rtl / MTSS were interrupted by the move to remote learning, individual student contacts were made by teachers, counselors and administrators. While technology support personnel initially dedicated to supporting student and teacher access for in-person instruction, these dedicated personnel quickly pivoted to assisting with managing device acquisition and access, supporting online learning platforms, and communicated with site / district personnel to ensure communication with students learning remotely.

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

Successes included that access to devices and wifi, after an initial reliance on paper-based resources, dramatically improved during Spring 2020. Online platforms for communication, teaching/learning, and students academic performance were initiated. Canvas courses began construction to benefit students and teachers districtwide. Access to standards-based instruction remained a priority. Personnel prioritized in this goal were recruited or maintained. Planned learning management systems (LMS) were implemented, although some spring elementary assessments could not be administered. All SBAC testing was cancelled, which will impact access to comparable data for instructional planning purposes over future years. While ratios and access to electronic devices were put in motion, access to services for students with disabilities was interrupted. VUSD worked with the SELPA to address individualized and universal access issues. Service providers shifted to online/remote service delivery models but, as with their general education peers,

students with disabilities experienced interrupted learning. Unduplicated student groups were also negatively impacted by a lack of access to dedicated support services, resulting in broad interrupted learning conditions.

Goal 2

Provide a safe and secure environment for all staff and students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Healthy Kids Survey 19-20 To be determined Baseline 2017 data not available yet	2943 Student Participants (1066 - 7th, 969 - 9th, 908 - 11th) in 2020 CHKS Survey. Students reporting high levels of School Connectedness 7th - 50% 9th - 48% 11th - 46% Students reporting high levels of Caring Relationships with Adults in School 7th - 36% 9th - 33% 11th - 38% Students reporting high levels of High Expectations from Adults at School 7th - 50% 9th - 44% 11th - 44%
Metric/Indicator	1.7%* (DataQuest 2019-20)

Expected	Actual
Suspension rate indicator- all students 19-20 Decrease Baseline 2.8%	
Metric/Indicator Suspension Rate - ELs 19-20 Decrease Baseline 2.7%	2.6%* (DataQuest 2019-20)
Metric/Indicator Suspension Rate - SED 19-20 Decrease Baseline 4.1%	2.5%* (DataQuest 2019-20)
Metric/Indicator Suspension Rate - SWD 19-20 Need EAMO info Baseline Baseline	3.9%* (DataQuest 2019-20)
Metric/Indicator Expulsion Rate (per Dataquest) 19-20 Maintain or Decrease Baseline .1%	0.06% (DataQuest 2019-20)

Expected	Actual
Metric/Indicator Chronic Absenteeism 19-20 Decrease Baseline 2017 data not available yet	7% (CA Dashboard 2019)
Metric/Indicator Attendance Rates (ADA) 19-20 Increase Baseline 92.63%	95.77% (Attendance Rate-Local SIS data 2019-20)
Metric/Indicator CA Facility Inspection Tool(FIT) 19-20 Exceed 90% Baseline 95.54%	Met (FIT 2019-20)

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Identify and develop programs that support the emotional and physical wellbeing of all students and staff, including a targeted focus on UPP and SWD. 2.1.1 . Bullying/Digital Citizenship training 2.1.2. Cultural Awareness/ Cultural Proficiency 2.1.3. Alternatives to Suspension 2.1.4. Assistant Director of Student Support Services 2.1.5 Student Assistance Program Counselors 2.1.6 Counselor of Special Assignment	LCFF Supplemental and Concentration \$145,500	2.1.1./ LCFF Supplemental and Concentration \$332 2.1.2./ LCFF Supplemental and Concentration \$61,001 2.1.2./ Low Performing Student Block Grant \$12,791 2.1.2./ Title I \$48,642 2.1.3./ LCFF Supplemental and Concentration \$161,435

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1.7 Additional Psychologists		2.1.3./ Title I \$168,908 2.1.4./ LCFF Supplemental and Concentration \$848 2.1.4./ Other \$151,670 2.1.6./ LCFF Supplemental and Concentration \$53,090
Coordinate learning support services for identified subgroups, including SWD, to support academic, behavior, attendance, social/emotional needs and school safety 2.2.1. EL, Low Income, Foster Youth/Homeless services 2.2.2. Psychologist, Counseling, Health Services support 2.2.3. Staff training on social/emotional student needs 2.2.4 Home-to-School transportation, Attendance software add-on, Reduced Meals, SARB 2.2.5 Playground supervision, campus supervision, school resource officers, and other safety supports	LCFF Supplemental and Concentration \$8,776,900 Title I \$80,600	2.2.1./ LCFF Supplemental and Concentration \$270,492 2.2.2./ LCFF Supplemental and Concentration \$4,111,068 2.2.4./ LCFF Supplemental and Concentration \$2,507,065 2.2.5./ LCFF Supplemental and Concentration \$1,709,349
Increased access to school and extra curricular activities for identified sub groups, including SWD. 2.3.1. Transportation : extra-curricular activities and ASSETS program 2.3.2. Child care: First Steps program	LCFF Supplemental and Concentration \$423,000	2.3.1./ LCFF Supplemental and Concentration \$178,134 2.3.2./ LCFF Supplemental and Concentration \$62,935
Increase opportunities for visual and performing arts 2.4.1. Visual and performing arts material/supply budget 2.4.2. Harmony Project with New West Symphony at Sheridan Way Elementary and DATA Middle School 2.4.3. Additional personnel to support Art and Music at all elementary schools.	Parcel Tax \$678,400	2.4.1./ Parcel Tax \$276,917 2.4.3./ Parcel Tax \$411,588
Ensure school and district facilities are maintained and are safe working and learning environments.	Building Fund \$450,000	2.5.1./ Building Fund \$179,768

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.5.1. Develop comprehensive plan for maintaining school facilities to upgrade facilities as needed. 2.5.2. Continue to utilize inspection tool at sites and maintain "Good repair" condition of school facilities.		

Goal Analysis

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

Due to the impacts of COVID on Spring 2020 operations, transportation funds were not fully expensed for the purposes of providing home-to-school transportation, increased access to extracurricular activities, and supplemental afterschool supports. However, some costs were incurred while the district worked to make materials/supplies accessible, including access to devices, to all families. The facilities plan was completed but did not utilize dedicated funds as planned, due to interrupted district operations.

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

Although planned service implementation changed in spring 2020, all personnel were in place and provided coordinated supports for schools. Some personnel, for example playground supervisors and campus supervisors, were repurposed to support communication and/or meal access to students and their families. Other personnel costs were not diminished, as the district continued to employ through spring 2020. While perhaps not indicative of an uninterrupted school year, overall suspension rates dropped by 1%, with low-income students significantly benefitting from that change. The district attendance rate was over 95%. While updated chronic absenteeism data was not available, previous CA School Dashboard data indicated that chronic absenteeism remains an area of focus for VUSD. Due to decreasing participation, the First Steps program is unlikely to continue. However, as need changes the district will revisit whether a dedicated LCAP action might be warranted.

Goal 3

Increase parent and community involvement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator LCAP Parent Survey 19-20 Increase Parent Involvement Baseline Increase Parent Involvement	659 (639 English / 20 Spanish) LCAP survey responses (Spring 2020)
Metric/Indicator Meeting Artifacts (agendas, sign-in sheets, outcomes) 19-20 Establish Baseline Baseline Establish Baseline	Met

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Promote ongoing and open communication among all stakeholders, including those serving SWD, to maintain a culture of respect, integrity and inclusion. 3.1.1. District and site websites	LCFF Base \$127,200 LCFF Supplemental and Concentration \$213,000	3.1.6./ LCFF Supplemental and Concentration \$27,342 3.1.8./ LCFF Supplemental and Concentration \$38,980

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1.2. Main Office Personnel 3.1.3. Social Media 3.1.4. Mass communication system 3.1.5. Parent Conferences/Back to School Night/Open House events 3.1.6. District committees (PAC, DELAC, etc.) 3.1.7. Site committees (SSC, ELAC, PTA etc.) 3.1.8. Site outreach activities 3.1.9. District outreach activities 3.1.10. Communication Coordinator		3.1.9./ LCFF Supplemental and Concentration \$50,433
Opportunities to increase awareness and involvement of unduplicated families and families of SWD. 3.2.1. Parent education nights to support CA State Content Standards, Technology and College & Career Readiness 3.2.2. PIEQ 3.2.3. Latino Family Literacy Project 3.2.4. Sheridan Way Family Center 3.2.5. Foster Youth Advisory Council 3.2.6. District committees (PAC, DELAC, etc.) 3.2.7. Site committees (SSC, ELAC, PTA etc.)	LCFF Supplemental and Concentration \$94,100	3.2.1./ LCFF Supplemental and Concentration \$20,774 3.2.2./ LCFF Supplemental and Concentration \$14,591 3.2.6./ LCFF Supplemental and Concentration \$2,990 3.2.7./ LCFF Supplemental and Concentration \$73
Identify opportunities and implement plans to increase parent and community participation to support the personal and intellectual success of every student. 3.3.1. Parent Teacher Association 3.3.2. Colleges and Universities 3.3.3. District and site advisory groups 3.3.4. District and site foundations 3.3.5. Community organizations 3.3.6. Individual Volunteerism	No Cost	No Cost

Goal Analysis

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

As Goal 3 is designed to encourage increased parent / family engagement and participation, expenses for planned spring activities, gatherings, committees, and events were interrupted. Some costs were incurred through expanded social media presence and incorporation of online platforms like ParentSquare. These communications are efficient and cost effective and help connect families to district updates. These communications proved instrumental, as the need to communicate changes to COVID safety conditions and educational options was critical. The cost of some personnel, initially identified as a potential budgeted expenditure under supplemental and concentration funds were funded via general fund expenditures. However, the responsibilities and services were still provided to students, families and staff.

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

A significant challenge and success that will carry forward in district practice is the use of online collaboration platforms to improve access and participation of district families. While COVID introduced comprehensive disruptions to in-person events and collaboration, online platforms increased availability, access, and participation for families and community members. As improved participation and engagement is a district priority, the LCAP survey will be more broadly utilized as a platform for more meaningful and measured progress of stakeholder engagement. All district committees will continue as well.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Safety - Provide PPE to all sites, including but not limited to Masks, Face Shields, Plexiglass partitions, Gloves, N95 masks, no touch thermometers, sanitizer, cleaning supplies, sanitizer stations (every classroom). Includes signage to all sites to promote social distancing practices, hand washing, sanitizing, crowd movement, etc. Additional supplies for cleaning and disinfecting schools as well as providing employee training on Covid-19 awareness, policies and procedures.	\$893,770	\$3,400,299	No
Safety - Transportation routing adjustments to lower the number of students on buses, track student ridership (for contact tracing). Additional expense to implement software and equipment to achieve action	\$107,000	\$319,039	Yes
Instructional materials - All students provided with basic school supplies for at home use separate from at school use to prevent materials coming back and forth during hybrid	\$999,970	\$843,347	Yes
Student Support - Additional Services for at risk students (outreach, counseling, social workers, Assessments)	\$350,000	\$831,544	Yes

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

Additional safety measures including stocking PPE supplies in warehouse as well as social distancing supplies needed to ensure proper distancing once returning to in-person instruction was needed as pandemic needs changed and developed. The addition of the Call Center, a group of employees who perform outreach activities for families, students and staff, as well as additional assessment and counseling needs contributed to the increased expenditures for student supports.

Analysis of In-Person Instructional Offerings

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

During the 2020-21 school year, the challenges of in-person instruction included the mandatory closure periods, extended closure periods with changing guidance, and county-wide infection rates keeping Ventura County in the purple tier which prevented some in-person offerings for an extended period through the winter. The availability of PPE was challenging during the hard closure periods as the need to balance purchasing PPE for safety while not draining the supply from local health services was an issue for a period of time during the Summer/Fall 2020 period. Once in-person offerings were an option, the District opened with additional safety measures, including additional cleaning routines, inspections, enforced social distancing including on buses and in classrooms, and other actions to keep person-to-person transmission as low as possible while reopening to students. Various instructional materials and individual supplies were purchased so students did not have to share or exchange materials. Additional student support activities were needed to ensure that students and families were access the services that they needed during the closures as well as once the District returned to in-person instruction. Additional supports were provided including the Call Center outreach program, increased access to counseling and assessment services, as well as engagement outreach and home visits to provide services or supplies such as hotspots.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Technology Purchases to ensure all students have a device (chromebooks and Ipads) and provide additional technology supports to Special Education students	\$3,488,467	\$5,318,787	Yes
Contract and equipment to ensure all students have WIFI access	\$118,228	\$32,003	Yes
Software(s) to improve online access to a quality educational program that meets state standards	\$605,921	\$701,286	Yes
Professional Development for teachers	\$1,305,999	\$1,190,580	Yes
Counseling support for trauma, and support to families experiencing homelessness	\$350,000	\$133,593	Yes
Provide Supply kits for students to use at home in Distance learning (basic supplies, art, science, manipulatives)	\$999,970	\$843,347	Yes

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

Technology purchases exceeded the estimated budgeted cost of individual devices for students. Additional devices were needed based on assessments of current device stock, need for newer models based on online curriculum and remote/distance learning specifications and requirements, as well as the replacement need for broken or malfunctioning devices. Additional custom devices were purchased for Special Education as needed for students. Wifi, or wired access, was lower than expected due to the availability of service provider programs that helped the District provide no or low cost service to families. Specific services to families experiencing homelessness were included along with other additional outreach activities, including providing hotspots, which were included in other expenditure activities.

Analysis of the Distance Learning Program

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

Access to devices and connectivity was a challenge during the 2020-21 school year with the different global supply chain issues related to device availability as well as the dramatic increase in demand for connectivity devices and wired internet access. Issues included items being completely out of stock nationwide during the summer 2020 period as we competed with every school district around the country. Hotspots also became scarce during this period along with wired internet providers having 4-6 week waits for installation time. While we did face availability hurdles, we were able to refurbish existing devices to roll out to students as we received partial shipments and provided new devices as they were available. During the closure periods, we had a dedicated phone line for parents and families to call for internet assistance and setup a call center staffed with technology and library staff to assist families. Contracts with various local providers as well as hotspots were obtained to roll out in the initial closures and informational resources for wired internet were provide to each family that picked up a device or a meal during the closure period. In addition, the District has been activity participating in the State connectivity programs will continue to engage in outreach to increase connectivity in our community. The District is tracking connectivity requests and has logged over 500 requests during the 2020-21 year as well as the services provided to each family. In additional to material expenditures, the District engaged in extensive professional development for certificated staff in order to train with various new tools required for distance learning, such as the Canvas online learning platform, and help teachers develop new skills to meet the challenges of engaging students online. Supply kits, as required by teachers and staff, were sent home with students so that they could keep some hands-on experiences that they would normally have in the classroom. An example of a very successful program that used student kits combined with new distance-learning tools was the use of ingredient kits in the culinary arts program. Teachers were able to put together ingredient kits for students to follow recipes at home and then share pictures and stories of their experiences.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional Development for Teachers	\$1,305,999	\$1,190,580	Yes
Learning Loss Mitigation - Intervention/ Lower Class Size	\$1,450,000	\$469,385	Yes
Special Education Additional Professional Supports	\$400,000	\$99,003	Yes
Summer School	\$100,000	\$13,144	Yes
Providing WIFI access at Day Care centers to support distance learning	\$10,000	\$16,010	Yes

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

Traditional intervention models and class size were not feasible during extended closures but once some requirements were lifted, the District engaged in small group activities to provide additional learning opportunities to students. For Special Education, the limits of social distancing and closures shortened the period during the school year for additional professional support. In addition, summer school was required to be distance learning due to social distance requirements during closures so platforms and current resources were used.

Analysis of Pupil Learning Loss

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

Some of the challenges related to addressing pupil learning loss included the difficulties engaging students during the closures, the delays in reopening timelines as required by the State and Local health authorities, and the requirement to have summer school distance learning only due to the closures. Once the District was able to return to in-person instruction, the District began by opening classrooms to all students, including at-risk students, through small group engagement which allowed students to meet with teachers in peer groups to obtain additional help, ask questions, and participate in learning activities. The use of small groups allowed the District to engage students in-person in various groups and forms which extended the opportunities for students to interact with teachers as well as counselors.

Analysis of Mental Health and Social and Emotional Well-Being

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

SEL lessons generated by counseling staff were accessible and effective in meeting the socioemotional needs of elementary and secondary students. Lessons were available via Canvas and via classroom push-in lessons provided by counselors. School counselors and administrators were provided training aligned to ASCA Model guidelines. While counselors provided a variety of socioemotional supports to students, families and staff, district personnel indicated that the need for mental health supports during COVID outpaced resources. Staff continued to provide employees with referrals through the Employee Assistance Program. However, even when utilizing insurance-based mental health referrals, there were anecdotal reports that staff experienced delays in accessing mental health services. Training to address more intensive student behaviors and risk / student safety were largely effective. District and site personnel responded in a coordinated manner to elevated behavioral incidents and risk assessments. Students reported feeling disengaged and lacking motivation prior to and, to a lesser degree, after returning to in-person instruction. One significant challenge was realized when trying to contract for social worker services prior to the completion of the 2020-21 school year. As a result, the district will strategically engage in this effort for the 2021-22 school year.

Analysis of Pupil and Family Engagement and Outreach

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

During the 2020-21, traditional methods of engagement were not accessible and new methods and paths needed to be developed to reach students and families. The District rolled out a new engagement platform, ParentSquare, that allows families to receive communication updates through new methods, such as text messages, emails, and a phone app, rather than the traditional flyer home. Our outreach has increased with 15,931 parents currently receiving emails, 5710 parents receiving information through the phone app, and 3,292 opting to receive text messages. The District can put out calls for volunteers, which has engaged 222 individuals to volunteer for District outreach and distribution requests, and engaged families through forum threads, frequently asked questions, calendar events, and other information, with 5,984 posts from the District and various school sites. Each school site also sends out information through this platform so families receive targeted information. The District also established a Call Center which answered thousands of calls on various topics from families, called families to follow up on various initiatives, such as transportation, summer school, enrollment, device needs, connectivity, programs, meal programs, and other information. In addition to providing resources for students and families, the Call Center also places calls to students or families who were disengaged through various other forms of communication, needed assistance completing enrollments, or other outreach initiatives throughout the year. The Call Center is tracking connectivity requests and has logged over 500 requests during the 2020-21 year as well as the services provided to each family. An additional 1,670 contacts have been made with families needing technology support through our technology department during the 2020-21 school year for specific issues.

Analysis of School Nutrition

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

School nutrition was challenging during the 2020-21 school year as the closures and legally required social distancing requirements translated into the District changing the meal offerings and delivery methods. Shelf stable offerings become necessary rather than hot meals and the overwhelming need to provide meals to the community at large during the early closures added pressure on our staff as well as the limits of our current kitchen facilities. The unpredictability of community feeding programs, with some days hundreds of community members and families requesting meals while in other instances excess prepared meals went to waste was a challenge for the District. The District also experienced supply chain issues with some food staples becoming unavailable as supply chains stopped and consumers made runs on stores. The District was able to obtain volunteers and sent staff from other areas to assist which assisting the overall program and the success of the mission to feed the community at large can largely be attributed to the dedication of the staff. After the initial hurdles, the District has been able to provide meals to all and will continue to provide meals to support our families and students with this necessary program. Meals are now being provided to all students who returned to in-person learning as well as available to students who remained on distance learning at no charge throughout the year. The District has served 1,332,962 meals and 19,380 snacks to students during the 2020-21 school year and closures.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Learning Loss	Actions include digital curriculum, supplemental resources, and service supports such as counselor training. Custom engaging course work provided to students at all levels.	\$605,921	\$701,286	Yes
Pupil Learning Loss	Online platform course building (Canvas) and professional development for teachers to develop engaging online course content.	\$1,450,000	\$1,190,580	Yes
Pupil Engagement and Outreach	Call center providing families with support for technology, distance learning supports, and referrals for services such as internet assistance, homeless/foster youth referrals, etc.	\$470,000	\$391,870	Yes
Pupil Engagement and Outreach	Live Captioning during Informational Webinars and Back to School Night Events	\$100,000	\$67,500	Yes
Mental Health and Social and Emotional Well-Being	Additional mental health services including contract for social workers and other supports including	\$350,000	\$404,362	Yes
School Nutrition	Contribution to Nutrition Services to cover associated costs related to providing Meal services during Distance Learning and additional supports needed to continue allowable services.	\$1,010,000	\$1,710,000	Yes

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

Additional need for extended costs related to Nutrition Services due to the demands of extensive meal services provided during closures to families and the community at large. Nutrition services continued to provide meals to all students once in-person through the end of the school year.

Overall Analysis

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

The flexibilities and learnings associated with distance / asynchronous learning will be incorporated into the 2021-24 LCAP. Online platforms (ex. Canvas / SeeSaw) will be utilized to broaden access to student and adult learning opportunities. Using multiple funding sources, the district will invest in ongoing professional learning opportunities for classified/certificated staff, as well as families. Access to meals will continue to be a priority, as nutrition regulations are expected to remain flexible during the 2021-22 school year. Call center personnel will be initially integrated through the ELO grant and will work in coordination with program personnel funded through supplemental/concentration allocations. Safety and socioemotional supports will be addressed across multiple goals, to ensure that lingering effects of isolation experienced during COVID are ameliorated. Communication with and involvement of stakeholders will remain a priority, to effectively communicate additional educational options and supplemental learning opportunities available to students and their families.

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

Given that access to valid and reliable assessment data was impacted by COVID operating conditions, the concept of learning loss should be incorporated into overall student performance trends. While some needs may be more acute due to interrupted learning, long-term discrepancies in student achievement are much more indicative and predictive of future student performance. As such, the district will utilize a variety of metrics to identify those students most in need of additional targeted assistance. Temporary additional funding sources will be utilized in coordination with LCAP actions to extend access to academic and socioemotional supports. There is substantial research around short-term impacts of interrupted learning, although COVID conditions amplified the effects of such interruptions. However, poverty and a lack of foundational literacy are strongly correlated with long-term educational outcomes. The 2021-24 LCAP will provide a coordinated systems of supports for high needs students and allocate additional resources based on unduplicated student concentration.

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

The only substantive difference between the description of actions and the actual action that was implemented was specific to social workers. While it was a stated intent to include social worker services in the Learning Continuity and Attendance Plan, no such personnel were recruited or contracted. However, other mental health services were provided.

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

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

The overall analysis and reflection from the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have resulted in a 2021-2024 LCAP that will work in coordination with other one-time plans (i.e. ELOG and ESSER III) to ensure that VUSD students, in particular unduplicated students, have access to ongoing academic and socioemotional supports. Given that formal schooling and regular interpersonal interactions were interrupted over two school years, VUSD will work to ensure that LCAP actions are implemented and student performance is monitored. The acute nature and needs associated with COVID will impact student / family needs over multiple years. Therefore it is critical that VUSD implement systems and structures designed to address the loss of opportunity experienced by all students, in particular for unduplicated student groups. Providing stable and predictable access to rigorous and evidence-based instructional and SEL practices will ensure equity of outcomes. VUSD staff, along with district families, will engage in ongoing professional learning with the intent of maintaining the reciprocal partnership and responsibility for caring for district students. Coordinated services and supports across schools, district, and community agencies will ensure that a comprehensive safety net is in place for students, families, and staff. Through these coordinated efforts, VUSD students will be the primary beneficiaries of supported high expectations for learning and socioemotional growth.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	20,658,500.00	19,677,965.00
LCFF Supplemental and Concentration	16,813,800.00	15,594,450.00
LCFF Base	846,000.00	809,410.00
Low Performing Student Block Grant	102,200.00	222,177.00
LCFF Base, One-Time, Restricted Lottery	1,066,100.00	0.00
LCFF Base, Parcel Tax, Title I	621,400.00	0.00
Parcel Tax	678,400.00	1,674,612.00
Lottery - Restricted	0.00	828,328.00
Other	0.00	151,670.00
Title I	80,600.00	217,550.00
Building Fund	450,000.00	179,768.00

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

**Totals budgeted for non-contributing funding (LCFF BASE, One-Time, Restricted, Parcel Tax, Title I, Lottery (Restricted), Other (Grant), and Building Fund reflected in the original 2019-20 Annual Update Budgeted were estimates based on need. 2019-20 Annual Update Actuals are broken out by final non-contributing funding source.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	20,658,500.00	19,677,965.00
All Expenditure Types: 1000-7439 - All Expenditure Types	20,658,500.00	19,677,965.00
1000-1999: Certificated Personnel Salaries	0.00	7,351,512
2000-2999: Classified Personnel Salaries	0.00	3,815,467
3000-3999: Employee Benefits	0.00	4,396,377
4000-4999: Books And Supplies	0.00	2,472,981
5000-5999: Services And Other Operating Expenditures, Excluding 5800/5900	0.00	776,279
5800: Professional/Consulting Services And Operating Expenditures	0.00	645,939
5900: Communications	0.00	2,625
6000-6999: Capital Outlay	0.00	20,398
7000-7439: Other Outgo	0.00	196,388

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

**Original Annual Update Budgeted Totals did not include expenditures by type breakouts. The Annual Update Actuals reflect the totals by object under expended under the total original Annual Update Budgeted.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	9,669,800.00	9,156,749.00
Goal 2	10,554,400.00	10,366,033.00
Goal 3	434,300.00	155,183.00

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

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

Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$2,350,740.00	\$5,394,229.00
Distance Learning Program	\$6,868,585.00	\$8,219,596.00
Pupil Learning Loss	\$3,265,999.00	\$1,788,122.00
Additional Actions and Plan Requirements	\$3,985,921.00	\$4,465,598.00
All Expenditures in Learning Continuity and Attendance Plan	\$16,471,245.00	\$19,867,545.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$893,770.00	\$3,400,299.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$893,770.00	\$3,400,299.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,456,970.00	\$1,993,930.00
Distance Learning Program	\$6,868,585.00	\$8,219,596.00
Pupil Learning Loss	\$3,265,999.00	\$1,788,122.00
Additional Actions and Plan Requirements	\$3,985,921.00	\$4,465,598.00
All Expenditures in Learning Continuity and Attendance Plan	\$15,577,475.00	\$16,467,246.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ventura Unified School District	Dr. Antonio Castro Assistant Superintendent, Educational Services	antonio.castro@venturausd.org 805.641.5000

Plan Summary [2021-22]

General Information

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

As of 2019-20, Ventura Unified School District is currently the fourth largest district in Ventura County, and is located on the California coast 63 miles northwest of Los Angeles. VUSD serves approximately 16,000 students in kindergarten through twelfth grade. From preschool through adulthood, however, students receive a rigorous, standards-based curriculum from dedicated and highly qualified professionals. Like other districts in Ventura County, VUSD continues to experience declining enrollment. The district is comprised of early childhood programs, 15 elementary schools, 2 K-8 schools, 4 middle schools, 3 comprehensive high schools, 1 independent study high school, 1 continuation high school, 1 homeschool program, and a robust adult education program. The district has an outstanding reputation for providing students with a high quality education, and our academic programs are strong and students participate in a rich array of co-curricular opportunities. The community takes great pride in honoring diversity and multiculturalism.

Based on the 2019-20 California School Dashboard Student Population data, Hispanic students account for 53.7% of enrollment, White students 37.3%, and all other ethnicities combined 9%. 55.6% of students are identified as Socioeconomically Disadvantaged 16.5% are identified as English Learners, 10.7% of the students are eligible for Special Education Services, 1.3% are identified as Homeless, and 0.4% of students are identified as Foster Youth this year.

Throughout COVID, the Ventura Unified community remained resolute in its efforts to safely support students and staff returning to school campuses. A collaborative approach and improving COVID conditions in Ventura County resulted in elementary and secondary students, to the greatest extent, returning to schools during the 2020-21 school year. Elementary students returned to full-time, in-person instruction in April 2021. Due to social distancing requirements, middle and high school students utilized hybrid learning schedules through the completion of the 2021-21 school year. VUSD remains committed to providing academically rigorous, supportive, and safe environments as the district prepares for a full and open return to in-person learning during the 2021-22 school year.

Reflections: Successes

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

The Ventura Unified School District has consistently equaled or outperformed County averages on CAASPP. In particular, the performance of VUSD RFEP (Reclassified Fluent English Proficient) students is notable. Although the CA Dashboard indicators were not updated for the 2020-21 school year, VUSD analyzed 2019-20 Dashboard data provided for all indicators and the Fall 2020 Dataquest data provided for the College and Career measures report, Graduation report, and Suspension rates report. VUSD reviewed longitudinal student performance data, local assessment data, including local assessment data, and LCAP survey data. All local indicators on the California Dashboard were met for the 2019-20 school year. District personnel engaged in local indicator self-reflection processes and the 2021 CA Dashboard will indicate "met" in the Fall 2021.

According to the 2019-20 CA School Dashboard, VUSD maintained green status on the ELA and Math indicators. The 2019-20 CA School Dashboard also indicated that due to low suspension rates, VUSD maintained green status. While it should be noted that 2019-20 data may be atypical, due to spring 2020 school closures, there are several data points that demonstrate improvement across several metrics. The overall suspension rate decreased, with a significant decrease occurring among low income students.

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.

According to the 2019-20 CA School Dashboard, VUSD maintained orange status on the following indicators: College/Career, Chronic Absenteeism, and Graduation Rate. In addition, the following student groups were two or more performance levels below the 'all student' group performance. English Language Arts: EL, Homeless, and SWD. Mathematics: EL, Hispanic, Homeless, Low Income, and SWD. Suspension: Homeless. Per 2018-19 CAASPP results, while other student groups

Quarter 1 & 2 comparative 2019-20 and 2020-21 secondary D/F rates demonstrated significant increases. White student D/F rates increased over the two school years, but at lower rates than other demographic groups, with the exception of Students with Disabilities (SWD). Hispanic, EL, and Low Income students are overrepresented in both students with one or more and students with multiple D/Fs. However, the rate of overrepresentation slightly declined between 2019-20 and 2020-21. SWD experienced no change in D/F rates and maintain the lowest D/F rates (5%) of any student group.

In order to ensure continuity of education and access to rigorous standards during 2020 and 2021, approximately 200 secondary Canvas courses were created, supplemental digital learning was accessible to TK-5 districtwide, several rounds of elementary and secondary small groups were implemented, dedicated socioemotional lessons were implemented districtwide, comprehensive credit recovery efforts were implemented for high school students, over 2200 community referrals and 1500 wellness checks were made by SAP counselors, and a robust summer school program will take place during June-August 2021. CTE courses have been aligned with UC A-G requirements and CTE pathway monitoring has been aligned within the SIS to improve college/career outcomes.

LCAP Highlights

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

Ventura Unified is experiencing significant challenges related to declining enrollment. Consequently, the district has engaged in an analysis of staffing ratios and funding allocations for all schools. Additional staffing and site allocations will be provided based on the number of unduplicated students (EL, Low Income, FY). Due to COVID-related challenges, VUSD also has an opportunity to support Title I campuses with significant carryover Title I funds. These one-time carryover Title I funds are contingent upon an approved waiver. VUSD will focus on utilizing multiple plans (i.e. Expanded Learning Opportunity Grant, LCAP, ESSER III) and other funding sources to ensure that additional supports for students, families, and staff can be extended over multiple school years.

Goal 1 will allocate additional staffing and budgets for the purpose of addressing long-term learning gaps evidenced by several student groups, while maintaining high quality instruction for all students.

Goal 2 will retain counseling staffing ratios for secondary schools while increasing access to counselors among elementary schools. Support services personnel and agency services will be expanded in order to build upon existing SEL training and coordination. Campus safety will also prioritized by increased site budgets for supervision.

Goal 3 will maintain resources for enhancing communication and family engagement. Parent engagement programs and expanded supports for parents with young children will be prioritized.

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.

Lincoln Elementary and Pacific High School

Support for Identified Schools

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

Lincoln Elementary has engaged in rigorous self-assessment via the FIA (Fidelity Integrity Assessment), review of local assessment data, and review of (SIS) Student Information System. Improvement plans have and will continue to focus on reducing chronic absenteeism through rigorous SST processes and enhanced family engagement efforts. Positive reinforcement strategies (i.e. celebrations and recognitions) will also be utilized. Lincoln staff have developed and have begun to implement a literacy action plan, with an emphasis on power standards.

Building upon previous learning from FIA self-assessment processes, Pacific High School has conducted comprehensive reviews of credit acquisition and student behavioral data. Staff recently voted to adopt a block schedule format that includes an advisory period. Combined with credit recovery plans, a focus on MTSS and UDL, and structural SEL approaches, the new advisory period will assist staff in monitoring attendance, behavior, and credit acquisition.

Monitoring and Evaluating Effectiveness

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

Both campuses will be supported in utilization of data teams and goal tracking will be assisted by district personnel. Evaluation of local performance data and credit recovery rates will constitute portions of progress monitoring. Designated site personnel will prioritize early identification of underperforming students and coordinate outreach to families. Professional learning opportunities for classified and certificated personnel will enhance responsiveness to student / family needs. Site personnel will ensure that data is current and accessible for site and district administrators to monitor student performance metrics.

Stakeholder Engagement

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

The process for stakeholder engagement included virtual and in-person opportunities for formal meetings, surveys, technology communications, and board meetings. Each offering included supports to gather input and solicit participation from all required stakeholder groups.

Twenty regular board of education meetings and thirteen special board meetings were held during the 2020-21 school year.

Ten LCAP Committee meetings (morning/evening) comprised of all stakeholders, including bargaining groups, were held during the 2020-21 school year. District and site committees (PAC, DELAC, SEDAC, AAPC) are represented on the LCAP committee and provide input into the LCAP process. District representative attended the superintendent's council held by the county office, SELPA consultation was a part of the agenda for each meeting. SELPA consultation was met through a joint LCAP meeting with the county office on March 2, 2021.

LCAP surveys included input from students, families, classified/certificated staff, and community members. Focus groups comprised of high needs students were held with students from secondary campuses during Spring 2021.

The district has engaged in ongoing outreach with all stakeholders. During the 2020-21 school year surveys regarding reopening, distance learning, and student engagement throughout fall and spring. The district maintains Call Center staff to support family engagement in English and Spanish. The district has implemented ParentSquare to facilitate communication across many topics. District translators also assist Spanish-speaking and Arabic-speaking families navigate district communications. The district contracts with Mixteco Indigena Community Organizing Project (MICOP) to provide assistance to our Mixtec-speaking families.

Public hearing was held on June 17, 2021. The superintendent did not receive any questions requiring a response in writing. LCAP board adoption is scheduled for June 22, 2021.

A summary of the feedback provided by specific stakeholder groups.

Based on the feedback from stakeholders, survey data, through the analysis of the LCAP/LCP and the 2020-21 school year, the following themes emerged: improved learning opportunities and communication with families, increased access to counseling / mental health services, learning recovery, safety, and professional learning opportunities.

Student, family, and staff surveys indicate that mental health / counseling is needed but a significant portion of each group does not have enough information to know how to provide expanded access. Stakeholders indicated that students now have reliable access to devices and internet as a result of the district's investment in 1:1 technology and wireless devices. Stakeholders identified multiple barriers to student achievement and expressed a desire for increased access to professional learning opportunities. Families and staff would like more input into processes that influence their respective roles. Staff consistently identified the need to address chronic absenteeism, in particular through

COVID conditions, as well as address achievement gaps. Community stakeholders would like more easily accessible information and request that their input be valued. (The VUSD website is in the process of a comprehensive update.)

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

The first year of the three year plan will align three broad goals to student achievement while decreasing performance gaps, providing safe and secure environments for staff and students, and increasing parent and community involvement. To build clarity and alignment of all state and federal plans, the LCAP will serve as a central strategic planning element to connect stakeholder feedback with actions and metrics to monitor the effectiveness of VUSD's efforts to support students and families. Retention of secondary counseling services & expansion of elementary access to counseling will be prioritized. Social workers will be recruited through Title I funds and through the Expanded Learning Opportunities grant (ELOG). Professional learning for families and staff will be provided through the LCAP and ELOG. Increased staffing for learning recovery to improve access to targeted support teachers / intervention and master schedule flexibility, including support for CTE access, will be provided through the LCAP and ELOG. Increased site allocations for improved supervision and safety will be provided through the LCAP, whereas additional staff to support positive student behavior (behaviorists and additional paraprofessionals will be supported through ELOG. Additional liaisons for students and families will be provided through the LCAP. Given that the severity of students' socioemotional and academic needs as a result of COVID will be continually assessed over the following years, VUSD will be steadfast in supporting the most effective interventions through a variety of funding sources.

Goals and Actions

Goal

Goal #	Description
1	Increase student achievement for all students while decreasing performance gaps.

An explanation of why the LEA has developed this goal.

This is a broad goal designed to address the discrepancy of performance between student groups. It is intended to improve outcomes for all student groups while providing the necessary supports for high needs students, based on California School Dashboard and local data.

State Priorities:

- 1: Basic Services
- 2: Implementation of State Standards
- 4: Student Achievement
- 5: Student Engagement
- 7: Course Access
- 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	2018-19 Results All: +8 DFS EL: -50.8 DFS LI: -23.5 DFS FY: -51.7 DFS SWD: -99.4 DFS 2020-21 results pending				All: +18 DFS EL: -40 DFS LI: -13 DFS FY: -41 DFS SWD: -89 DFS
CAASPP Math	2018-19 Results All: -23 DFS EL: -78.7 DFS				All: -10 DFS EL: -63 DFS LI: -43 DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	LI: -57.4 DFS FY: -93.2 DFS SWD: -135.7 DFS 2020-21 results pending				FY: -80 DFS SWD: -120 DFS
CA Science Test	2018-19 Results 38.72% Met or Exceeded Standard				42% Met or Exceeded Standard
Graduation Rate	All Students: 90.3% 2019-20 DataQuest				All Students: 92%
English Language Progress Indicator (ELPI)	50.6% Making Progress Towards English Language Proficiency Dashboard Fall 2019				55% Making Progress Towards English Language Proficiency
ELPAC	16% proficient CAASPP Data 2019				20% proficient
Career Technical Education (CTE) pathway completion rate	All Students: 27% 2019-20 local data				All Students: 33%
College and Career Indicator	Percent Prepared: All Students: 51.9% EL: 17.4% LI: 40.8% FY: 18.8% SWD: 11.2% Dashboard Fall 2020				Percent Prepared: All Students: 55% EL: 21% LI: 45% FY: 22% SWD: 16%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP Passing Rate	All Students: 68% 2019-20 Data local data				All Students: 75%
A-G Completion Rate	All Students: 49.6% 2019-20 DataQuest				All Students: 55%
Percent of Students receiving State Seal of Biliteracy	17.7% 2019-20 DataQuest				25%
Reclassification Rate	6.6% 2019-20 DataQuest				12%
Percent of students demonstrating college preparedness via EAP - ELA	31.29% of students 2018-19 CAASPP data				34%
Percent of students demonstrating college preparedness via EAP - Math	18.06% of students 2018-19 CAASPP data				21%
Elementary District Assessment - ELA Percent met or exceeded standard	2019-20 T1 data (2019-20 T2 not administered) K - 82% 1 - 52% 2 - 56%				Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3 - 17% 4 - 37% 5 - 29%				
Elementary District Assessment - Math Percent met or exceeded standard	2019-20 T1 data (2019-20 T2 not administered) K - 79% 1 - 74% 2 - 70% 3 - 56% 4 - 51% 5 - 56%				Increase
Middle School District Assessment: ELA	2019-20 Q2 data (Met/Exceeded) 6 Reading - 35.1% 6 Writing - 64.1% 7 Reading - 17.4% 7 Writing - 60.5% 8 Reading - 35.6% 8 Writing - 53.4%				Increase
Middle School District Assessment: Math	2019-20 Q2 data (Met/Adv.) 6 - 30.5% 6H/CPM - 33.9% 6SpEd - 0% 7H/CPM - 30% 7SpEd - 0% 8H/CPM - 50.3% 8SpEd - 0%				Increase
High School District Assessment: ELA	2019-20 Q2 data (Met/Exceeded)				Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9 Reading/Writing - 37.8% 10 Reading/Writing - 44.3% 11 Reading/Writing - 46.1% 12 N/A				
High School District Assessment: Math	2019-20 Q2 data (Met/Adv.) Math 1 Readiness - 18.3% Math 1 - 28.7% Math 1H - 80.6% Math 2 - 11.4% Math 2H - 60.3% Math 3 - 26% Math 3H - 71.3%				Increase
Fully Credentialed & Appropriately Assigned Teachers	>99% 2020-21 Local data				100%
HS Dropout Rate MS Dropout Rate	HS 5.2% MS <1% 2019-20 DataQuest & CALPADS				HS 4% MS 0%
Implementation of CA State Standards, including how ELs access CCSS and ELD Standards	Met-Local Indicator Dashboard Fall 2020				Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards-aligned instructional materials for every student	Met-Local Indicator Dashboard Fall 2020				Met
Students have access to and are enrolled in a broad course of study	Met-Local Indicator Dashboard Fall 2020				Met

Actions

Action #	Title	Description	Total Funds	Contributing
1	Site-based instructional supports	Maintain and recruit additional instructional site-based teachers to address ELA/Math learning and performance gaps, and increase access to CTE and elective courses of EL, LI, FY and SWD.	\$3,501,600.00	Yes
2	District-based instructional supports	Maintain and recruit additional instructional district-based TOSAs to address ELA/Math learning and performance gaps of EL, LI, FY and SWD.	\$939,717.00	Yes
3	Site-based allocations	Provide site-based resources to support before/after school interventions and additional learning opportunities, including standards-based instructional materials and Saturday School.	\$1,277,754.00	Yes
4	Professional Learning	Provide two days of pre-service professional learning for certificated staff.	\$866,893.00	Yes
5	Next Generation Science Standards (NGSS)	Adopt elementary NGSS curriculum.	\$1,200,000.00	No

Action #	Title	Description	Total Funds	Contributing
6	Curriculum & staffing supports for English Learners	Supplemental standards-based materials, site-based and district-based personnel to support and monitor the academic progress of English Learners, and enhance communication with families of ELs.	\$1,058,105.00	Yes
7	Support for college/career readiness through a broad course of study	Support access to AVID, concurrent enrollment through VACE and El Camino for parallel college/career course of study, and application/assessment fees for low-income students.	\$505,272.00	Yes
8	Digital instructional access & progress monitoring	Districtwide implementation of instructional software licenses to expand and maintain access for acceleration, differentiation, credit recovery, asynchronous learning, diagnostic assessments, and progress monitoring of EL, LI, FY, SWD and GATE. Resources will extend and expand learning opportunities, including summer.	\$889,862.00	Yes
9	Title I Waiver	Pending the approval of a Title I waiver, the district will administer a centralized plan to support Title I schools through use of 2020-21 carryover funds.	\$1,800,000.00	No
10	Additional curriculum materials and access to technology	Provide additional resources to school sites such as materials/supplies and technology utilizing restricted lottery funds.	\$1,300,000.00	No
11	Arts & Music: broad access	Maintain access to visual and performing arts opportunities via parcel tax funds.	\$697,425.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	Provide a safe and secure environment for all staff and students.

An explanation of why the LEA has developed this goal.

This is a broad goal intended to provide safe and welcoming schools. Enhancing culture and climate with socioemotional supports for all students, with an emphasis on those with more intensive needs, will improve overall well-being, reduce chronic absenteeism, and decrease suspension rates.

State Priorities:

1: Basic Services

5: Student Engagement

6: School Climate

8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	All Students: 7% EL: 7.4% LI: 10.2% SWD: 14% FY: subgroup too small to report Dashboard Fall 2019				All Students: 5% EL: 6% LI: 8% SWD: 11% FY: subgroup too small to report
Attendance Rates	95.77% 2019-20 Local SIS data				97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate*	1.7% 2019-20 DataQuest				1.5%
Expulsion Rate	0.06% 2019-20 DataQuest				0%
School Facilities are maintained and in good repair	'Good' rating 2019-20 Facilities Inspection Tool (FIT)				Maintain 'Good' rating
Parental participation in programs for English Learners, Low-Income, and Foster Youth students	Met-Local Indicator Dashboard Fall 2020				Met
CA Healthy Kids Survey (CHKS) Data	2943 Student Participants (1066 - 7th, 969 - 9th, 908 - 11th) in 2020 CHKS Survey. Students reporting high levels of School Connectedness 7th - 50% 9th - 48% 11th - 46% Students reporting high levels of Caring Relationships with Adults in School				Students reporting high levels of School Connectedness 7th - 51% 9th - 49% 11th - 47% Students reporting high levels of Caring Relationships with Adults in School 7th - 37% 9th - 34% 11th - 39% Students reporting high levels of High

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th - 36% 9th - 33% 11th - 38% Students reporting high levels of High Expectations from Adults at School 7th - 50% 9th - 44% 11th - 44%				Expectations from Adults at School 7th - 51% 9th - 45% 11th - 45% 2022 CHKS Data
District Student Survey	Baseline to be determined during 2021-22 school year				Based on 2021-22 baseline

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary access to counseling services	Increase access to counseling services at K-8 schools to address socioemotional needs of EL, LI, FY, SWD, and GATE.	\$285,000.00	Yes
2	SAP Counselors and coordinated supports	Maintain SAP Counselors, district support services, and partner agency personnel to coordinate comprehensive supports for students & families (i.e. restorative justice, attendance, training, family liaison).	\$1,259,321.00	Yes
3	Foster/Homeless Youth Liaison	Provide supports to foster & homeless youth, schools and families to improve connectedness and alignments of services.	\$39,601.00	Yes
4	Training and Resources	Provide curriculum, professional development, and software to student support staff to decrease chronic absenteeism and suspensions.	\$185,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Access to supplemental meals	Provide free meals to low-income students.	\$1,236,011.00	Yes
6	Transportation	Home-to-school, before/after school programs, supplemental activities and learning opportunities for EL, LI, FY	\$1,000,000.00	Yes
7	Campus safety	Increase site allocations for campus safety to reduce bullying and suspensions, increase attendance, improve culture and climate, and enhance school connectedness.	\$2,115,159.00	Yes
8	SEL Supports for students, staff and families	Provide professional speakers, curriculum, and materials to support restorative peer panels. Provide agency partnerships to support staff and family access to mental health services.	\$316,268.00	Yes
9	Health services personnel	Provide supplemental, coordinated nursing services and supports.	\$500,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	Increase parent and community involvement.

An explanation of why the LEA has developed this goal.

This goal is intended to maintain and build upon family engagement. It is a priority to involve all stakeholders in improving the educational outcomes for all students. Maintaining effective communication between families and schools will reinforce a culture of collaboration and accessibility.

State Priorities:

3: Parent Involvement

6: School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Parent Survey	915 responses (861 English / 50 Spanish) 2021 LCAP survey data				1100 responses (900 English / 200 Spanish)
LCAP Community Survey	51 responses (40 English / 11 Spanish) 2021 LCAP survey data				300 responses (250 English / 50 Spanish)
LCAP Staff Survey	115 classified responses 314 certificated responses 2021 LCAP survey data				225 classified responses 425 certificated responses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Student Survey	636 responses (616 English / 20 Spanish) 2021 LCAP survey data				900 responses (800 English / 100 Spanish)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Community communication and engagement	Engage community stakeholders through effective community communications and district committees. Continue to promote timely and ongoing communications through dedicated district personnel (Communications Coordinator). Maintain and enhance participation among site and district committees and build upon existing parent events.	\$80,000.00	Yes
2	Family education and engagment	Maintain and expand upon existing family engagement through PIQE, Latino Family Literacy Project, and through ongoing access to learning opportunities through platforms like Canvas.	\$60,000.00	Yes
3	Child care for parent participation	Provide access to child care to increase and improve family engagement to district events and site/district committee participation	\$30,000.00	Yes
4	African American Community Engagement	Provide liaison to articulate with AAPC and district personnel to improve African American family engagement	\$17,000.00	No
5	Family Services Center	Maintain personnel support for Family Services Center at Sheridan Way	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
11.92%	\$16,896,461

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

Required Descriptions

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

Goal 1 will allocate additional staffing and budgets for the purpose of addressing long-term learning gaps evidenced by several student groups, while maintaining high quality instruction for all students. Action 1.1 will provide additional staffing and flexibility within master schedules. Elementary schools can utilize this flexibility to enhance access to intervention teachers or to allow for smaller learning environments for targeted, high-needs students. Secondary campuses will be able to utilize flexibility in master schedules to offer additional electives, remediation, and access to CTE pathways. Action 1.2 will retain current TOSA staffing while adding a TOSA with an emphasis on inclusive practices, with the intent to benefit Students with Disabilities and improve district design of inclusive learning environments, while building on current UDL/MTSS initiatives. Action 1.3. will provide targeted interventions for unduplicated students identified as off-track for reclassification, grade-level standards, and/or graduation, and in future years will fund additional library hours to extend access to unduplicated students/families. Action 1.4 will provide targeted professional learning. Action 1.6 maintains dedicated staffing and resources for English Learners while adding positions to monitor the progress of English Learners across multiple campuses. Action 1.7 maintains flexible access to college/career pathways through middle school and high school. Action 1.8 maintains learning platforms (i.e. Canvas, SeeSaw, MobyMax) for elementary and secondary students, as well as staff and families. Additional diagnostic software will be added to enhance screening, ongoing ELA/math assessments, and monitoring of English Learner performance and reclassification. GATE student screening / monitoring and future funding for online tutoring are included.

Goal 2 will retain counseling staffing ratios for secondary schools while increasing access to counselors among elementary schools. Support services personnel and agency services will be expanded in order to build upon existing SEL training and coordination. Campus safety will also prioritized by increased site budgets for supervision. Action 2.1 will add three counselors to serve elementary schools to address the socioemotional and mental health needs of all students, in particular for unduplicated students. Action 2.2 maintains existing SAP counselors and Student Support Services personnel and existing partner agency SRO contract. An additional TOSA will support

unduplicated student access to SEL supports and coordinate with current site and district personnel. In future years, the counselor on special assignment (COSA), SAP family liaison, and district administrator will supported. Action 2.3 dedicates a foster/homeless liaison to monitor and facilitate services for foster/homeless youth. Action 2.5 ensures access to free/reduced meals for low-income students. Action 2.6 ensures homo-to-school transportation and supports access to extended learning opportunities and extracurricular events for unduplicated students. Action 2.7 increases funding to school sites based on unduplicated student counts in order to promote safe school environments and improve student access to trusted adults on campus. Action 2.8 builds upon district capacity for improved access to mental health services, SEL curriculum, classroom management, trauma informed practices, restorative justice, enhances SEL Communities of Practice, supports adult SEL / equity learning and outcomes, and structures staff/family access to mental health case management. Action 2.9 ensures access to health / nursing services above county averages.

Goal 3 will maintain resources for enhancing communication and family engagement. Parent engagement programs and expanded supports for parents with young children will be prioritized. Action 3.1 maintains support for district committees while partially funding the communications director, to enhance communications to families of unduplicated students. Action 3.2 maintains and expands upon existing parent engagement programs designed to support family access school structures and to support the outcomes of unduplicated students. Action 3.3 supports family access to participate in district committees and events by reducing the barriers associated with child care. Action 3.5 maintains Family Services Center personnel to provide coordinated supports to families of unduplicated students.

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

Ventura Unified School District will increase or improve services for unduplicated students (English Learners, Low-Income, and Foster Youth) by implementing targeted resource allocations and actions designed to improve course access and educational outcomes. As a district with 56.3% unduplicated students, VUSD will implement districtwide actions principally directed to benefit these unduplicated student groups. During the pandemic, VUSD implemented a 1:1 student device initiative that now positions the district to utilize online platforms to extend learning opportunities for students, while also using those same platforms to enhance learning opportunities for classified/certificated staff, and district families. Supporting all stakeholders in ongoing learning and development will support improved outcomes for all students, and for unduplicated students in particular. Unduplicated students will benefit from increased or improved services designed to provide targeted supports from school and district personnel, and coordinated agency supports.

LCAP supports for English Learners, Low-Income, and Foster Youth are the most effective use of funds to meet the established needs of these student groups and will be implemented in a manner principally directed to benefit these high needs students. Unduplicated students require additional academic, socioemotional, and extended learning opportunities to ameliorate the effects of language acquisition, poverty, and/or challenging life conditions. These targeted efforts will improve student performance on local/state assessments, course access and passing rates, improve graduation rates, as well as improve college/career access, including access to CTE pathways. Additional site and district personnel will coordinate supports designed to utilize assessment and student performance data to inform professional learning needs and instructional approaches. Site/district personnel will engage in data team discussions to inform MTSS tiered supports ranging from universal design for learning (UDL) and accessible curriculum and SEL lessons in the classroom, to targeted intervention supports, and/or access to extended learning opportunities, including CTE. Unduplicated students will benefit from decreased staffing ratios in elementary,

secondary counseling ratios lower than county averages, targeted supports from SAP counselors, and ASCA aligned lessons in classrooms. Access to restorative justice, trauma informed practices, equitable behavior management techniques, alternatives to discipline, and dedicated liaison supports for families will improve attendance rates and reduce suspension/expulsion rates. Communication with families will enhance unduplicated students' access to a broad course of study and improve perceptions of culture and climate. As families partner with school / district personnel to access additional academic and socioemotional supports, students and families will report stronger connections to school. These coordinated supports will ensure increased or improved outcomes that meet or exceed the designated percent (11.92%) to address the needs of VUSD unduplicated students.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$17,388,463.00	\$1,300,000.00	\$420,425.00	\$2,077,000.00	\$21,185,888.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$12,727,093.00	\$8,458,795.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Site-based instructional supports	\$3,501,600.00				\$3,501,600.00
1	2	English Learners Foster Youth Low Income	District-based instructional supports	\$939,717.00				\$939,717.00
1	3	English Learners Foster Youth Low Income	Site-based allocations	\$1,277,754.00				\$1,277,754.00
1	4	English Learners Foster Youth Low Income	Professional Learning	\$866,893.00				\$866,893.00
1	5	All	Next Generation Science Standards (NGSS)	\$1,200,000.00				\$1,200,000.00
1	6	English Learners	Curriculum & staffing supports for English Learners	\$1,058,105.00				\$1,058,105.00
1	7	English Learners Foster Youth Low Income	Support for college/career readiness through a broad course of study	\$505,272.00				\$505,272.00
1	8	English Learners Foster Youth Low Income	Digital instructional access & progress monitoring	\$889,862.00				\$889,862.00
1	9	Students with Disabilities Title I	Title I Waiver				\$1,800,000.00	\$1,800,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	10	All	Additional curriculum materials and access to technology		\$1,300,000.00			\$1,300,000.00
1	11	All	Arts & Music: broad access			\$420,425.00	\$277,000.00	\$697,425.00
2	1	English Learners Foster Youth Low Income	Elementary access to counseling services	\$285,000.00				\$285,000.00
2	2	English Learners Foster Youth Low Income	SAP Counselors and coordinated supports	\$1,259,321.00				\$1,259,321.00
2	3	Foster Youth	Foster/Homeless Youth Liaison	\$39,601.00				\$39,601.00
2	4	English Learners Foster Youth Low Income	Training and Resources	\$185,900.00				\$185,900.00
2	5	Low Income	Access to supplemental meals	\$1,236,011.00				\$1,236,011.00
2	6	English Learners Foster Youth Low Income	Transportation	\$1,000,000.00				\$1,000,000.00
2	7	English Learners Foster Youth Low Income	Campus safety	\$2,115,159.00				\$2,115,159.00
2	8	English Learners Foster Youth Low Income	SEL Supports for students, staff and families	\$316,268.00				\$316,268.00
2	9	English Learners Foster Youth Low Income	Health services personnel	\$500,000.00				\$500,000.00
3	1	English Learners Foster Youth Low Income	Community communication and engagement	\$80,000.00				\$80,000.00
3	2	English Learners Foster Youth Low Income	Family education and engagment	\$60,000.00				\$60,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	English Learners Foster Youth Low Income	Child care for parent participation	\$30,000.00				\$30,000.00
3	4	All	African American Community Engagement	\$17,000.00				\$17,000.00
3	5	English Learners Foster Youth Low Income	Family Services Center	\$25,000.00				\$25,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$16,171,463.00	\$16,171,463.00
LEA-wide Total:	\$16,146,463.00	\$16,146,463.00
Limited Total:	\$25,000.00	\$25,000.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Site-based instructional supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,501,600.00	\$3,501,600.00
1	2	District-based instructional supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$939,717.00	\$939,717.00
1	3	Site-based allocations	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,277,754.00	\$1,277,754.00
1	4	Professional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$866,893.00	\$866,893.00
1	6	Curriculum & staffing supports for English Learners	LEA-wide	English Learners	All Schools	\$1,058,105.00	\$1,058,105.00
1	7	Support for college/career readiness through a broad course of study	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$505,272.00	\$505,272.00
1	8	Digital instructional access & progress monitoring	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$889,862.00	\$889,862.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	1	Elementary access to counseling services	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$285,000.00	\$285,000.00
2	2	SAP Counselors and coordinated supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,259,321.00	\$1,259,321.00
2	3	Foster/Homeless Youth Liaison	LEA-wide	Foster Youth	All Schools	\$39,601.00	\$39,601.00
2	4	Training and Resources	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$185,900.00	\$185,900.00
2	5	Access to supplemental meals	LEA-wide	Low Income	All Schools	\$1,236,011.00	\$1,236,011.00
2	6	Transportation	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	\$1,000,000.00
2	7	Campus safety	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,115,159.00	\$2,115,159.00
2	8	SEL Supports for students, staff and families	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$316,268.00	\$316,268.00
2	9	Health services personnel	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	\$500,000.00
3	1	Community communication and engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	\$80,000.00
3	2	Family education and engagment	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	\$60,000.00
3	3	Child care for parent participation	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	\$30,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	5	Family Services Center	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Sheridan Way	\$25,000.00	\$25,000.00

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.

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Ventura Unified School District
CDS Code:	56726520000000
LEA Contact Information:	Name: Dr. Antonio Castro Position: Assistant Superintendent, Educational Services Email: antonio.castro@venturausd.org Phone: 805.641.5000
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$160,330,468
LCFF Supplemental & Concentration Grants	\$16,896,461
All Other State Funds	\$22,927,448
All Local Funds	\$15,105,258
All federal funds	\$19,338,356
Total Projected Revenue	\$217,701,530

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$206,960,333
Total Budgeted Expenditures in the LCAP	\$24,068,785
Total Budgeted Expenditures for High Needs Students in the LCAP	\$16,896,461
Expenditures not in the LCAP	\$182,891,548

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$16,471,245
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$19,867,545

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$3,396,300

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General Fund Budget Expenditures include all operating costs of the District including the salaries and benefits of staff, instructional needs, as well as business needs such as transportation, utilities, maintenance, and other general needs of the district. Expenditures not in the LCAP for the 2021-22 represent these other general expenditures and while these activities still support students, the expenditures listed in the LCAP are targeted towards district goals of increasing or improving services and providing additional supports for high needs students.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ventura Unified School District

CDS Code: 56726520000000

School Year: 2021-22

LEA contact information:

Dr. Antonio Castro

Assistant Superintendent, Educational Services

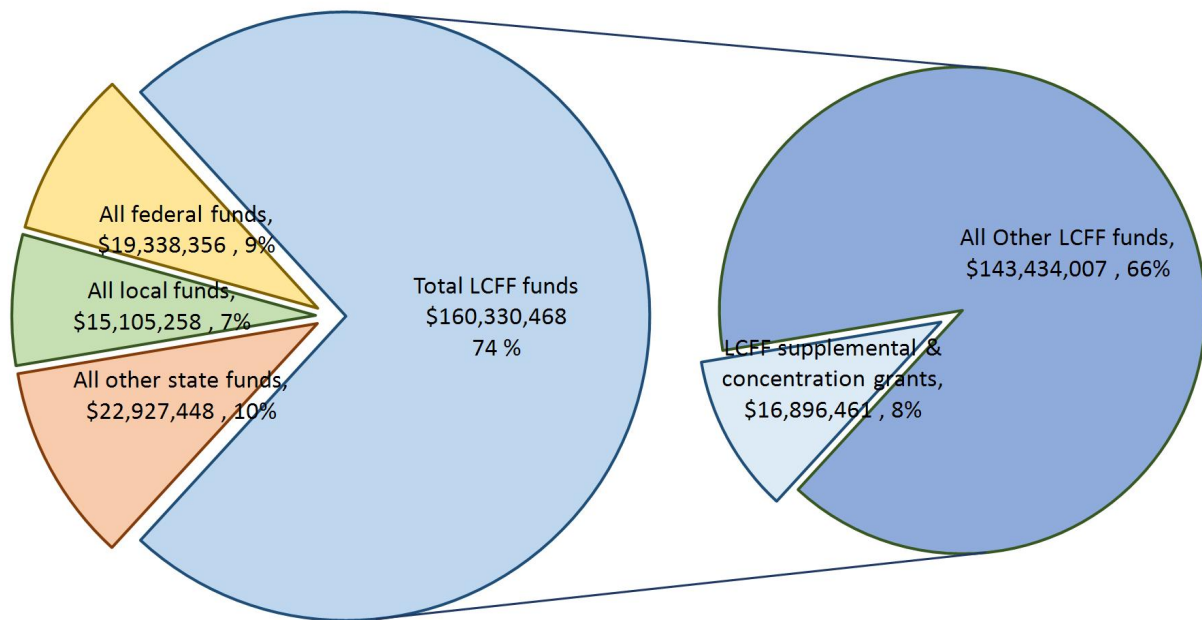
antonio.castro@venturausd.org

805.641.5000

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

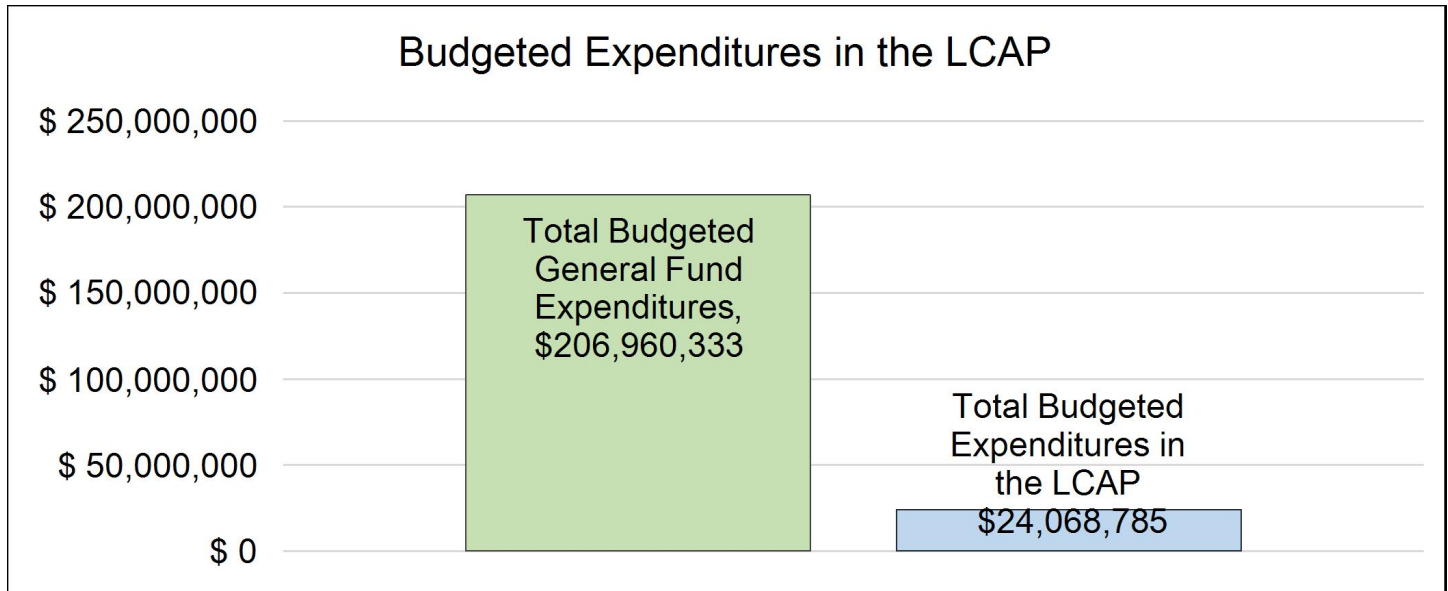


This chart shows the total general purpose revenue Ventura Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Ventura Unified School District is \$217,701,530, of which \$160,330,468 is Local Control Funding Formula (LCFF), \$22,927,448 is other state funds, \$15,105,258 is local funds, and \$19,338,356 is federal funds. Of the \$160,330,468 in LCFF Funds, \$16,896,461 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Ventura Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Ventura Unified School District plans to spend \$206,960,333 for the 2021-22 school year. Of that amount, \$24,068,785 is tied to actions/services in the LCAP and \$182,891,548 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

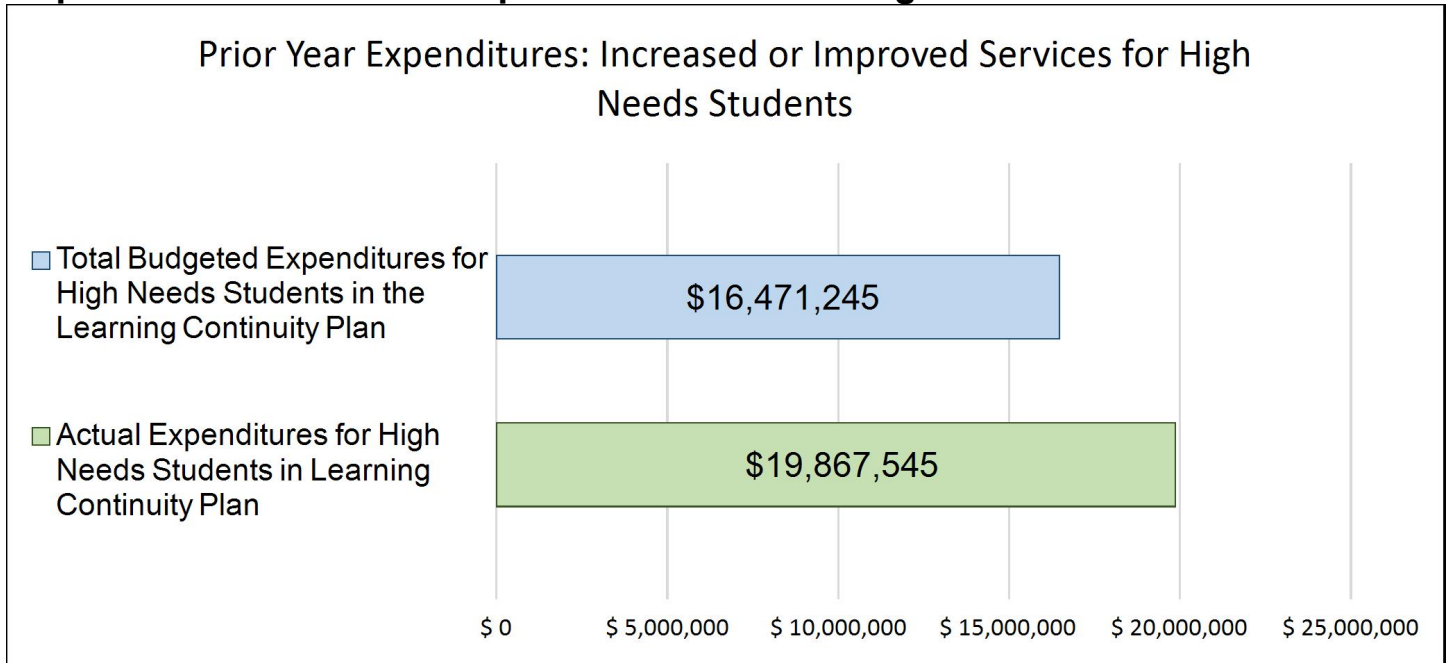
General Fund Budget Expenditures include all operating costs of the District including the salaries and benefits of staff, instructional needs, as well as business needs such as transportation, utilities, maintenance, and other general needs of the district. Expenditures not in the LCAP for the 2021-22 represent these other general expenditures and while these activities still support students, the expenditures listed in the LCAP are targeted towards district goals of increasing or improving services and providing additional supports for high needs students.

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

In 2021-22, Ventura Unified School District is projecting it will receive \$16,896,461 based on the enrollment of foster youth, English learner, and low-income students. Ventura Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ventura Unified School District plans to spend \$16,896,461 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Ventura Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Ventura Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Ventura Unified School District's Learning Continuity Plan budgeted \$16,471,245 for planned actions to increase or improve services for high needs students. Ventura Unified School District actually spent \$19,867,545 for actions to increase or improve services for high needs students in 2020-21.