

# YUBA COUNTY BOARD OF EDUCATION

935 14th Street  
Marysville, CA 95901

## Agenda

June 14, 2023



Katharine Rosser

John Nicoletti, Vice President

Marjorie Renicker, President

Desiree Hastey

Tracy Bishop

Trustee Area 1

Trustee Area 2

Trustee Area 3

Trustee Area 4

Trustee Area 5



Francisco Reveles, Ed.D.  
Superintendent

**YUBA COUNTY BOARD OF EDUCATION**

**REGULAR MEETING**

**Wednesday, June 14, 2023 – 4:30p.m.**

Yuba County One Stop, Beckwourth Room

1114 Yuba Street, Marysville, CA 95901

PUBLIC COMMENTS: Persons wishing to address the Board (Agenda Items and/or Non-Agenda Items) are requested to fill out a “Request to Speak” card before the start of the meeting and give it to the Secretary, Board President, or Superintendent. Individual speakers will be allowed five minutes to address the Board - fifteen minutes total time for public input on each item.

**AGENDA**

1. CALL TO ORDER, ATTENDANCE, AND PLEDGE OF ALLEGIANCE

2. PUBLIC COMMENTS

This item is being placed on the agenda to allow any member of the public to speak on agenda items and non-agenda items or to share information with the Board.

The California Government Code, Section 54954.2(a)(2) states, “No action or discussion shall be undertaken on any item not appearing on the posted agenda, except that members of a legislative body or its staff may briefly respond to statements made or questions posed by persons exercising their public testimony rights under Section 54954.3.”

3. APPROVAL OF AGENDA

**ACTION ITEM**

4. CONSENT AGENDA

**ACTION ITEM**

4.1 APPROVAL OF APRIL 24, 2023, SPECIAL MEETING MINUTES – Pages 1-3

4.2 APPROVAL OF MAY 10, 2023, BOARD MEETING MINUTES – Pages 4-8

The above items are self-explanatory. All items on the Consent Agenda are considered a routine item or one that has been previously discussed. Any Board Member may request that an item be pulled for further discussion.

5. CLOSED SESSION

5.1 STUDENT INTERDISTRICT ATTENDANCE APPEAL  
CLOSED SESSION HEARING – IAA 03-2023

**ACTION ITEM**

Prior to making its determination, the County Board shall hold a closed session hearing at which the district(s) and the student's parent/guardian will have an opportunity to present their positions on the denial of the interdistrict attendance permit.

The County Board shall either grant or deny an appeal on its merits. However, if new evidence or grounds for the request are introduced, the County Board may remand the matter to the district for further consideration. (Education Code 46601) A decision shall be rendered on the appeal within three school days of the hearing unless the student's parent/guardian requests a postponement.

5.2 RECONVENE IN OPEN SESSION **INFORMATION ITEM**  
INTERDISTRICT ATTENDANCE APPEAL – IAA 03-2023

The Board will report any action taken during closed session.

6. SUPERINTENDENT’S REPORT

6.1 ACKNOWLEDGEMENT OF RECEIPT OF LETTER **ACTION ITEM**  
OF RESIGNATION FROM SUPERINTENDENT  
FRANCISCO REVELES, ED.D. - Page 9

Superintendent Reveles will formally present his letter of resignation to the Yuba County Board of Education.

**Recommend** the Board acknowledge receipt of the letter of resignation from Superintendent Reveles.

6.2 REVIEW OF CRITERIA AND PROCEDURES **INFORMATION/ACTION ITEM**  
TO FILL VACANCY OF SUPERINTENDENT  
AND NEXT STEPS  
Mary Hang

Review of criteria and procedures for filling vacancy of the office of the Yuba County Superintendent of Schools in accordance with requirements of law, Superintendent Policy 2410, and Board Bylaw 9000.

6.3 PRESENTATION OF JOINT PROCLAMATION **INFORMATION ITEM**  
FOR SHEILA OLSON  
Cynthia Soares

Present Joint Proclamation with Superintendent in honor of Sheila Olson’s years of service to the Yuba County Office of Education.

6.4 PRESENTATION OF JOINT PROCLAMATION **INFORMATION ITEM**  
FOR BRYAN BOYES  
Caron Job

Present Joint Proclamation with Superintendent in honor of Bryan Boyes’ years of service to the Yuba County Office of Education

6.5 SELPA REGIONAL PROGRAM TRANSFERS **INFORMATION ITEM**  
Lora Gonzalez - Pages 10-19

Review of the Yuba County SELPA policy/procedures for SELPA Regional Program Transfers.

6.6 THIS ITEM PROVIDES AN OPPORTUNITY FOR THE **INFORMATION ITEM**  
DIRECTORS/SUPERINTENDENT/BOARD MEMBERS  
TO SHARE VARIOUS ITEMS OF INTEREST

6.7 END OF THE YEAR PRESENTATION **INFORMATION ITEM**  
Amy Nore

7. EDUCATIONAL SERVICES

- 7.1 PUBLIC HEARING ON THE PROPOSED **ACTION ITEM**  
LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)  
OF THE YUBA COUNTY OFFICE OF EDUCATION  
FOR 2023-2024 - Pages 20-88  
Bobbi Abold

It is required that a Public Hearing be held on the LCAP. This time is designated for the public to ask questions or make comments concerning the LCAP which is scheduled for Board approval on June 21, 2023.

- 7.2 HARRY P. B. CARDEN WASC ACCREDITATION **INFORMATION ITEM**  
UPDATE  
Bobbi Abold

Deputy Superintendent Bobbi Abold will provide an update on the action by the Accrediting Commission for Schools, Western Association of Schools and Colleges (ACS WASC) at the 2023 Harry P. B. Carden School visit.

- 7.3 YUBA COUNTY CAREER PREPARATORY CHARTER **INFORMATION ITEM**  
SCHOOL (YCCPCS) LOCAL INDICATORS - Pages 89-104  
Cynthia Soares

California's accountability system is based on a multiple measures system that assesses how local educational agencies (LEAs) and schools are meeting the needs of their students. Performance on these measures is reported through the California School Dashboard (Dashboard).

- 7.4 YUBA COUNTY CAREER PREPARATORY CHARTER **INFORMATION ITEM**  
SCHOOL (YCCPCS) 2023-2024 LCAP/LCFF - Pages 105-166  
Cynthia Soares & Shelly Arvizu

This LCAP is the third year in a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities.

- 7.5 YUBA COUNTY CAREER PREPARATORY CHARTER **INFORMATION ITEM**  
SCHOOL (YCCPCS) DASHBOARD ALTERNATIVE SCHOOL  
STATUS (DASS) ELIGIBILITY CRITERIA - Pages 167-168  
Cynthia Soares

California Education Code (EC) Section 52052(d) requires: The Superintendent, with the approval of the State Board of Education, shall develop an alternative accountability system for schools under the jurisdiction of a county board of education or a county superintendent of schools, community day schools, . . . and alternative schools serving high-risk pupils, including continuation high schools and opportunity schools.

- 7.6 YUBA-SUTTER UPK MIXED DELIVERY GRANT **INFORMATION ITEM**  
BOARD PRESENTATION – Pages 169-179  
Tonya Byers

YCOE is required to develop an initial plan regarding grant activities for consideration by the Governing Board of the County Office of Education at a public meeting on or before June 30, 2023.

8. FISCAL SERVICES

- 8.1 PUBLIC HEARING ON THE PROPOSED BUDGET **ACTION ITEM**  
OF THE YUBA COUNTY OFFICE OF EDUCATION  
FOR 2023-2024 - Pages 180-262  
Aaron Thornsberry

It is required that a Public Hearing be held on the budget. This time is designated for the public to ask questions or make comments concerning the budget which is scheduled for Board approval on June 21, 2023.

- 8.2 ALLOCATE FOREST RESERVE FUNDS - Page 263 **ACTION ITEM**  
Aaron Thornsberry

U.S. Forest Reserve allocation, Federal Year 2022, monies received in FY 22/23.

**Recommend** the Board approve the allocation of Forest Reserve as presented.

9. CLOSED SESSION

- 9.1 CONFERENCE WITH REAL PROPERTY NEGOTIATORS **ACTION ITEM**  
Government Code 54956.8  
Property: 935 14th Street, Marysville, CA 95901; 1128 Yuba Street, Marysville, CA 95901  
COE Negotiator: Dr. Francisco Reveles  
Negotiating Parties: Yuba County Board of Education; Yuba County Office of Education;  
County of Yuba  
Under Negotiation: Logistics, Price, and Terms of Payment

- 9.2 RECONVENE IN OPEN SESSION **ACTION ITEM**  
REAL PROPERTY NEGOTIATIONS

Action taken: \_\_\_\_\_  
(Report if County Board approves a final agreement concluding real estate negotiations. If final approval rests with the other party, report as soon as the other party has approved the agreement.)

10. ADVANCED PLANNING

- 10.1 NEXT REGULAR BOARD MEETING **INFORMATION/**  
JUNE 21, 2023 – 4:30P.M. **ACTION ITEM**  
LOCATION: YUBA COUNTY ONE STOP,  
BECKWOURTH ROOM, 1114 YUBA STREET, MARYSVILLE, CA 95901

- 10.2 ANNUAL FINANCING CORPORATION MEETING **INFORMATION/**  
JUNE 21, 2023 – 5:30P.M. (OR SHORTLY THERAFTER) **ACTION ITEM**  
LOCATION: YUBA COUNTY ONE STOP,  
BECKWOURTH ROOM, 1114 YUBA STREET, MARYSVILLE, CA 95901

11. ADJOURN

**ACTION ITEM**

**YUBA COUNTY BOARD OF EDUCATION  
SPECIAL MEETING MINUTES**

Wednesday, April 24, 2023 – 4:30pm

Yuba County One Stop, Beckwourth Room, 1114 Yuba Street, Marysville, CA 95901

<b>TOPIC</b>	<b>DISCUSSION</b>	<b>ACTION TAKEN</b>
<b>1. CALL TO ORDER</b>	President Marjorie Renicker called a special meeting of the Yuba County Board of Education to order at 4:30pm on April 24, 2023, at the Yuba County One Stop, Beckwourth Room, 1114 Yuba Street, Marysville, CA.	<b>CALLED TO ORDER:</b> 4:30pm
<b>ATTENDANCE, PLEDGE OF ALLEGIANCE</b>	Present were Marjorie Renicker, Katharine Rosser, Desiree Hastey and Tracy Bishop.  John Nicoletti was absent.  Trustee Hastey led the recital of the Pledge of Allegiance.	<b>QUORUM PRESENT</b>
<b>2. PUBLIC COMMENTS</b>	There were no public comments.	
<b>3. APPROVAL OF AGENDA</b>	President Renicker directed Board members to the April 24, 2023, Agenda for their review and approval. She requested that Agenda Item 6, including items 6.1 and 6.2, be pulled from the agenda.	<b>MOTION:</b> To approve the April 24, 2023, Agenda with the removal of Item 6 (6.1 and 6.2). <b>MOTION:</b> Tracy Bishop <b>SECOND:</b> Desiree Hastey <b>MOTION APPROVED (4/4)</b>
<b>4. CLOSED SESSION</b>	<b>4.1 Student Interdistrict Attendance Appeal Closed Session Hearing – IAA 01-2023</b>  President Renicker cleared the room and called Interdistrict Attendance Appeal IAA 01-2023 closed session to order at 4:33pm.  President Renicker adjourned the closed session at 4:46pm. Members of the public returned to the room.	<b>CLOSED SESSION CALLED TO ORDER:</b> 4:33pm  <b>CLOSED SESSION ADJOURNED:</b> 4:46pm

	<p><b>4.2 Reconvene in Open Session Interdistrict Attendance Appeal</b></p> <p>President Renicker announced in open session that the Board has unanimously (4/4) voted to grant Interdistrict Attendance Appeal IAA 01-2023 based on its merits. The parent(s) will receive formal notification of the Board’s decision.</p> <p><b>4.3 Student Interdistrict Attendance Appeal Closed Session Hearing – IAA 02-2023</b></p> <p>President Renicker cleared the room and called Interdistrict Attendance Appeal IAA 02-2023 closed session to order at 4:50pm.</p> <p>President Renicker adjourned the closed session at 5:22pm. Members of the public returned to the room.</p> <p><b>4.4 Reconvene in Open Session Interdistrict Attendance Appeal</b></p> <p>President Renicker announced in open session that the Board has unanimously (4/4) voted to deny Interdistrict Attendance Appeal IAA 02-2023 based on its merits. The parent(s) will receive formal notification of the Board’s decision.</p>	<p><b>MOTION:</b> To grant IAA 01-2023 based on its merits  <b>MOTION:</b> Tracy Bishop  <b>SECOND:</b> Katharine Rosser  <b>MOTION APPROVED (4/4)</b></p> <p><b>CLOSED SESSION CALLED TO ORDER:</b>  4:50pm</p> <p><b>MOTION:</b> To deny IAA 02-2023 based on its merits  <b>MOTION:</b> Katharine Rosser  <b>SECOND:</b> Desiree Hastey  <b>MOTION APPROVED (4/4)</b></p> <p><b>CLOSED SESSION ADJOURNED:</b> 5:22pm</p>
<p><b>5. PUBLIC SESSION</b></p>	<p><b>5.1 Identify Negotiator(s), Property Under Negotiation, and the Person(s) with Whom the Negotiator May Negotiate</b></p> <p>President Renicker identified the following:</p> <ul style="list-style-type: none"> <li>• <u>Property</u>: 1280 Zanes Drive, Olivehurst, CA 95961</li> <li>• <u>COE Negotiator</u>: Francisco Reveles, Ed.D.</li> </ul>	



	<ul style="list-style-type: none"> <li>• <u>Negotiating Parties</u>: Yuba County Board of Education; Yuba County Office of Education; Jeff Roberts Ed.D.</li> <li>• <u>Under Negotiation</u>: Logistics, Price, and Terms of Payment</li> </ul>	
<b>7. ADJOURNMENT</b>	There being no further business for discussion, the meeting adjourned at 5:31pm.	<b>MOTION:</b> To adjourn <b>MOTION:</b> Desiree Hastey <b>SECOND:</b> Katharine Rosser <b>MEETING</b> <b>ADJOURNED:</b> 5:31pm <b>(4/4)</b>

Respectfully submitted,

*Francisco Reveles*

Francisco Reveles, Ed.D.  
Superintendent, Yuba County Office of Education

Recorded by:  
Halee Pomeroy

**YUBA COUNTY BOARD OF EDUCATION  
REGULAR MEETING MINUTES**

Wednesday, May 10, 2023 – 4:30pm

Yuba County One Stop, Beckwourth Room, 1114 Yuba Street, Marysville, CA 95901

TOPIC	DISCUSSION	ACTION TAKEN
<b>1. CALL TO ORDER</b>	President Marjorie Renicker called a regular meeting of the Yuba County Board of Education to order at 4:30pm on May 10, 2023, at the Yuba County One Stop, Beckwourth Room, 1114 Yuba Street, Marysville, CA.	<b>CALLED TO ORDER:</b> 4:30pm
<b>ATTENDANCE, PLEDGE OF ALLEGIANCE</b>	Present were Katharine Rosser, John Nicoletti, Marjorie Renicker, Desiree Hastey, and Tracy Bishop  Trustee Rosser led the recital of the Pledge of Allegiance.	<b>QUORUM PRESENT</b>
<b>2. PUBLIC COMMENTS</b>	Rachael Warmack, Education Specialist, YCCEA Vice-President, spoke about the Special Education Local Plan Area (SELPA) program transfer at Marysville Joint Unified School District (MJUSD).  Hector Muñoz, Technology Services Support Tech, CSEA Chapter President, spoke about union negotiations.	
<b>3. APPROVAL OF AGENDA</b>	President Renicker directed Board members to the May 10, 2023, Agenda for their review and approval.	<b>MOTION:</b> To approve the May 10, 2023, Agenda as presented. <b>MOTION:</b> Desiree Hastey <b>SECOND:</b> Tracy Bishop <b>MOTION APPROVED (5/5)</b>
<b>4. CONSENT AGENDA</b>	President Renicker directed board members to the May 10, 2023, Consent Agenda for their review and approval.  <b>4.1 Approval of April 12, 2023, Board Minutes</b> <b>4.2 Approval of April 24, 2023, Board Minutes</b>	<b>MOTION:</b> To approve the May 10, 2023, Consent Agenda with removal of Item 4.2 for revisions. <b>MOTION:</b> Tracy Bishop <b>SECOND:</b> John Nicoletti <b>MOTION APPROVED (5/5)</b>

	Trustee Bishop requested revisions to the April 24, 2023, Board Minutes. Item 4.2 was pulled from the consent agenda.	
<p><b>5. SUPERINTENDENT’S OFFICE</b></p>	<p><b>5.1 This Item Provides an Opportunity for the Directors/Superintendent/Board Members to Share Various Items of Interest</b></p> <p>Dr. Reveles shared the following items of interest:</p> <ul style="list-style-type: none"> <li>• March 9 – Marysville Speech Contest</li> <li>• March 15 – Adaptive P.E. Basketball Tournament/Poster Contest</li> <li>• March 16 – T.E.M. and YCCPCS Site Visits</li> <li>• March 21 – YCOE Relocation Planning Meeting</li> <li>• March 23 – Meeting with Yuba County Health and Human Services Director Jennifer Vasquez – Strategic Planning</li> <li>• March 23 – YCOE Spelling Bee Competition</li> <li>• April 3-5 – WASC Committee Meetings/ Findings Report (Juvenile Hall and Carden)</li> <li>• April 4 – ACA DECA Awards Presentation at Marysville High School</li> <li>• April 4 – YCOE Relocation Planning Meeting</li> <li>• April 20 – Rotary Lindhurst High School Wellness Center Presentation</li> <li>• May 9 – CTE Awards Recognition and Awards (Carden)</li> </ul> <p>Adult &amp; Career Tech Education Administrator Ken Hamel shared information on the upcoming Marysville Roll n’ Stroll.</p> <p>Assistant Superintendent of Instruction Bobbi Abold shared information on the recent tragic event at Lindhurst High School and the</p>	

	<p>emergency response efforts by YCOE and community partners that followed.</p> <p>Trustee Bishop requested more information on the WASC accreditation joint process self-study visit.</p> <p style="text-align: center;"><b>5.2 Resolution 2023-05 – Adopting and Approving the Associate Membership Agreement Joining the Education Technology Joint Powers Authority</b></p> <p>Chief Business Official Aaron Thornsberry led a review of Resolution 2023-05. He answered questions from the Board and recommended approval/adoption.</p>	<p><b>MOTION:</b> To approve and adopt Resolution 2023-05 as presented  <b>MOTION:</b> John Nicoletti  <b>SECOND:</b> Katharine Rosser  <b>ROLL CALL VOTE:</b>  Tracy Bishop – Aye  Desiree Hastey – Aye  John Nicoletti – Aye  Katharine Rosser – Aye  Marjorie Renicker - Aye  <b>MOTION APPROVED (5/5)</b></p>
<p><b>6. EDUCATIONAL SERVICES</b></p>	<p style="text-align: center;"><b>6.1 Board Decision on the Yuba Environmental Science Charter Academy Request for Material Revision</b></p> <p>Assistant Superintendent of Instruction Bobbi Abold led a review of the YCOE Staff Report – Yuba Environmental Science Charter Academy (YES) Request for Material Revision.</p> <p>YES Charter Academy Principal Louise Miller shared information and reviewed three documents.</p> <p>YES Charter Academy Legal Council Representative Janelle Ruley shared information.</p> <p>Paul McGovern spoke in support of YES Charter Academy.</p> <p>Anna Galvin spoke in support of YES Charter Academy.</p>	

	<p>Kathleen Harris spoke in support of YES Charter Academy.</p> <p>Margaret Foulter spoke in support of YES Charter Academy.</p> <p>The Board deliberated in open session.</p> <p>Board Legal Council Representative Eric Stevens responded to questions from the Board.</p> <p>Barbara Mandelbaum of Mandelbaum Consulting responded to questions from the Board.</p> <p>Trustee Nicoletti and Trustee Bishop thanked the community members for attending and participating in the meeting.</p>	<p><b>MOTION:</b> I move that the Yuba County Board of Education adopts the written findings contained in the YCOE Staff Report on the requested material revision to the Yuba Environment Science Charter Academy charter petition, and on that basis, the Board conditionally approves the material revision contingent on the charter school satisfying the four conditions contained in the conclusion of the Staff Report, but if YES fails to satisfy those conditions by the deadlines contained in the Staff Report, then the material revision will be deemed denied based on the concerns identified in the Staff Report.</p> <p><b>MOTION:</b> John Nicoletti  <b>SECOND:</b> Tracy Bishop  <b>MOTION APPROVED (5/5)</b></p>
<p><b>7. HUMAN RESOURCES</b></p>	<p><b>7.1 Closed Session  Conference with Legal Council  Regarding Threatened Litigation</b></p> <p>President Renicker cleared the board room and called a closed session to order at 6:09pm.</p> <p>President Renicker adjourned the closed session at 6:24pm.</p> <p>President Renicker announced in open session that direction was given to staff and legal counsel.</p>	<p><b>CLOSED SESSION CALLED TO ORDER:</b>  6:09pm</p> <p><b>CLOSED SESSION ADJOURNED:</b> 6:24pm</p>

<p><b>8. REAL PROPERTY NEGOTIATIONS</b></p>	<p><b>8.1 Closed Session Conference with Real Property Negotiators</b></p> <p>Property: 1280 Zanes Drive, Olivehurst, CA 95961 COE Negotiator: Francisco Reveles, Ed.D. Negotiating Parties: Yuba County Board of Education; Yuba County Office of Education; Jeff Roberts Ed.D. Under Negotiation: Logistics, Price, and Terms of Payment</p> <p>President Renicker cleared the board room and called a closed session to order at 6:26pm.</p> <p>President Renicker adjourned the closed session at 6:47pm.</p> <p><b>8.2 Reconvene in Open Session Real Property Negotiations</b></p> <p>President Renicker announced in open session that direction was given to the COE Negotiator.</p>	<p><b>CLOSED SESSION CALLED TO ORDER:</b> 6:26pm</p> <p><b>CLOSED SESSION ADJOURNED:</b> 6:47pm</p>
<p><b>9. ADVANCED PLANNING</b></p>	<p><b>9.1 Next Regular Board Meeting June 14, 2023 – 4:30pm Location: Yuba County One Stop, Beckwourth Room, 1114 Yuba Street, Marysville, CA 95901</b></p>	
<p><b>10. ADJOURNMENT</b></p>	<p>There being no further business for discussion, the meeting adjourned at 6:48pm.</p>	<p><b>MOTION:</b> To adjourn <b>MOTION:</b> Katharine Rosser <b>SECOND:</b> John Nicoletti <b>MEETING</b> <b>ADJOURNED:</b> 6:48pm <b>(5/5)</b></p>

Respectfully submitted,

*Francisco Reveles*

Francisco Reveles, Ed.D.  
Superintendent, Yuba County Office of Education

Recorded by:  
Halee Pomeroy

Dear YCOE Family,

I am writing to share that I will retire as Yuba County Superintendent of Schools effective July 1, 2023. Truly, there is never a perfect time for this transition, but I am extremely confident that YCOE will continue advocating for our students and families, while continuing our exemplary organizational ethos and culture emphasizing our motto of ***Better Together!***

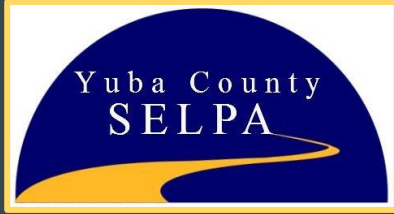
This is a time of important transitions and transformations at YCOE. Therefore, I am appointing Assistant Superintendent Bobbi Abold as the new Deputy Superintendent who will lead our team, in close collaboration with our Executive Council, until the County Board of Education can select a new County Superintendent. Bobbi Abold has my complete confidence. I know in my heart that she will always emphasize and model our core values as an individual and leader.

YCOE is truly an amazing place! I will miss the countless things and ways that make us unique. I am proud of the way we come together during challenging times. I love our sense of family. I love our people and the multitude of talents and capabilities we all bring. I love the way we embrace each other regardless of job title and position. And I especially love our singularity of purpose and mission in meeting the needs of our diverse students and families. Indeed, I am proud of what we all have achieved and what we will achieve in the coming months and years.

I am confident that we will not miss a beat during the many transitions that YCOE is experiencing. Indeed, I believe in my heart that our best days are ahead of us. I extend my respect and appreciation for the opportunity of having served as your Superintendent. Gracias!



Francisco



# SELPA Regional Program Transfers



Yuba County Office of Education  
Board Meeting  
June 14, 2023



# Yuba County SELPA Regional Program Transfer Policy

- Found on SELPA website: [www.yubacoe.org/SELPA](http://www.yubacoe.org/SELPA) - page 2



## Role of YCOE Board

- ★ To understand the SELPA Regional Program Transfer policy and where to reference the associated procedures
- ★ Upon inquiry, to support the public within the Yuba County region to understand the SELPA Regional Program Transfer policy and associated procedures

# Role of Superintendent's Governance Council

- ★ “The Superintendents’ [Governance] Council shall base its review of a Program Transfer to ensure all requirements have been met by a local education agency (LEA) on conformity of the request to the mission of the Yuba County SELPA, through fairness, equity and support to the community of LEAs. According to [California Education Code Section 56207](#), so long as certain conditions and timelines are properly observed, special education programs may be transferred from the county offices of education to school districts, from school districts to county offices of education, and from one school district to another. For the purposes of this policy, programs may also be transferred to charter schools that have been granted LEA status.”

# Program Transfer Defined

According to the California State Department of Education (CDE) memorandum of April 7, 1999, “a program change is presumptively considered a program transfer when all three criteria are met:

1. The proposed change involves a change in the LEA of service – the movement of students from one service provider (LEA) to another (Memo 13-08).
2. The change involves the movement of funding locally from one service provider (LEA) to another. *Note comment on policy*
3. The change must involve one or more employees who would be affected by the provisions of Education Code 44903.7 and Education Code 45120.2. Section 44903.7 establishes the right of certificated employees to retain employment if their assignment moves to another LEA. Section 45120.2 establishes similar rights for classified employees.”

## CA Education Code §56207

No educational programs and services already in operation in school districts or a county office of education pursuant to Part 30 (commencing with Section 56000) shall be transferred to another school district or a county office of education or from a county office of education to a school district unless the special education local plan has developed a plan for the transfer which addresses, at a minimum, all of the following:

1. Pupil needs.
2. The availability of the full continuum of services to affected pupils.
3. The functional continuation of the current individualized education programs of all affected pupils.
4. The provision of services in the least restrictive environment from which affected pupils can benefit.
5. The maintenance of all appropriate support services.
6. The assurance that there will be compliance with all federal and state laws and regulations and special education local plan policies.
7. The means through which parents and staff were represented in the planning process.<sup>15</sup>

# Standard Program Transfer Process

- The LEA requesting the transfer shall submit a Written Intent of Special Education Program Transfer to the SELPA Administrator with a copy to the affected LEA by **March 1**.
- The LEA will also submit to the SELPA Administrator a plan (Transfer Assurances) which addresses all 7 of the requirements contained in Ed Code §56207(a). The Program Transfer Assurances Document and the SELPA Administrator's review and analysis will be reviewed by the Operations Council at the **November meeting**.
- The Operations Council and SELPA Administrator will submit the assurances document to the Superintendents' Council for review **no later than the February Superintendents' Council meeting**.

# Standard Program Transfer Process

- Following the review of the assurances document, the receiving LEA documents the process to complete all steps outlined in the Program Transfer Assurances Document for submission to the SELPA Administrator **by May 1**.
- The SELPA Administrator will present the documentation to the Operations/Superintendents' Council **by the May meeting**.
- The receiving LEA will assume operation of the program **on July 1**.
- *Any modifications to the LEA's original request must be made in writing to the SELPA office by November 1 or the LEA will have to proceed with the original request or withdraw its request.*

# EXAMPLE: Recent SELPA Program Transfer Request

- ★ MJUSD has requested the transfer of all “Off-Site” regional programs for students with moderate/severe disabilities that are located on MJUSD school campuses and at Yuba College.
- ★ These regional programs are currently operated by the Yuba County Office of Education.
- ★ The students within the off-site regional programs range in grade level from Kindergarten through Post-High.

**MJUSD REQUEST**



# Current Program Transfer Requests

- ★ MJUSD - K-22 Off-site regional Mod/Severe programs currently operated by YCOE.
- ★ WUHSD - All students in Mod/Severe program at Virginia School currently operated by YCOE.
- ★ CMP - All V.I. services currently operated by YCOE.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yuba County Office of Education (YCOE)

CDS Code: 58-10587

School Year: 2023-24

LEA contact information:

Bobbi Abold

Assistant Superintendent

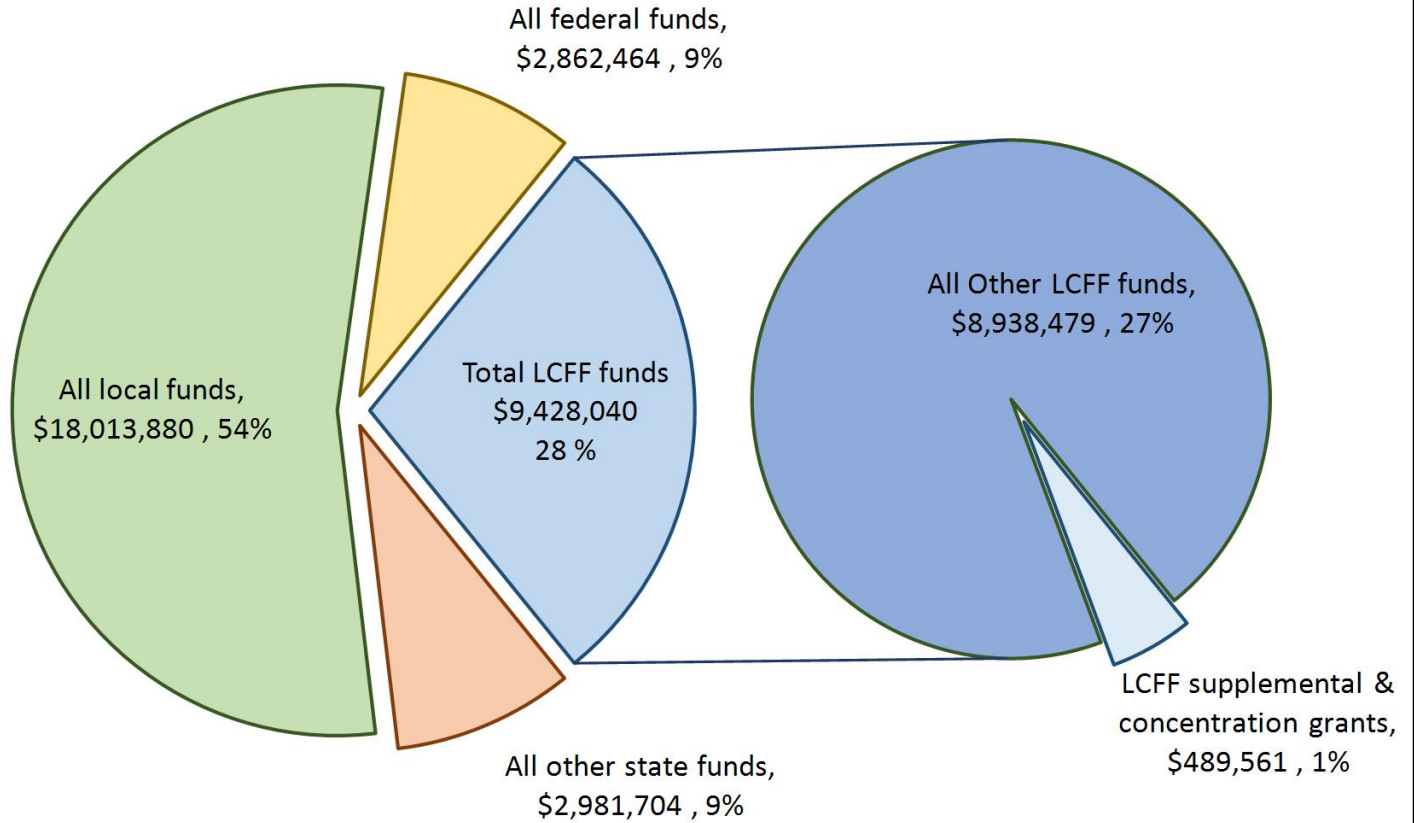
bobbi.abold@yubacoe.k12.ca.us

530-749-4872

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 2023-24 School Year

### Projected Revenue by Fund Source

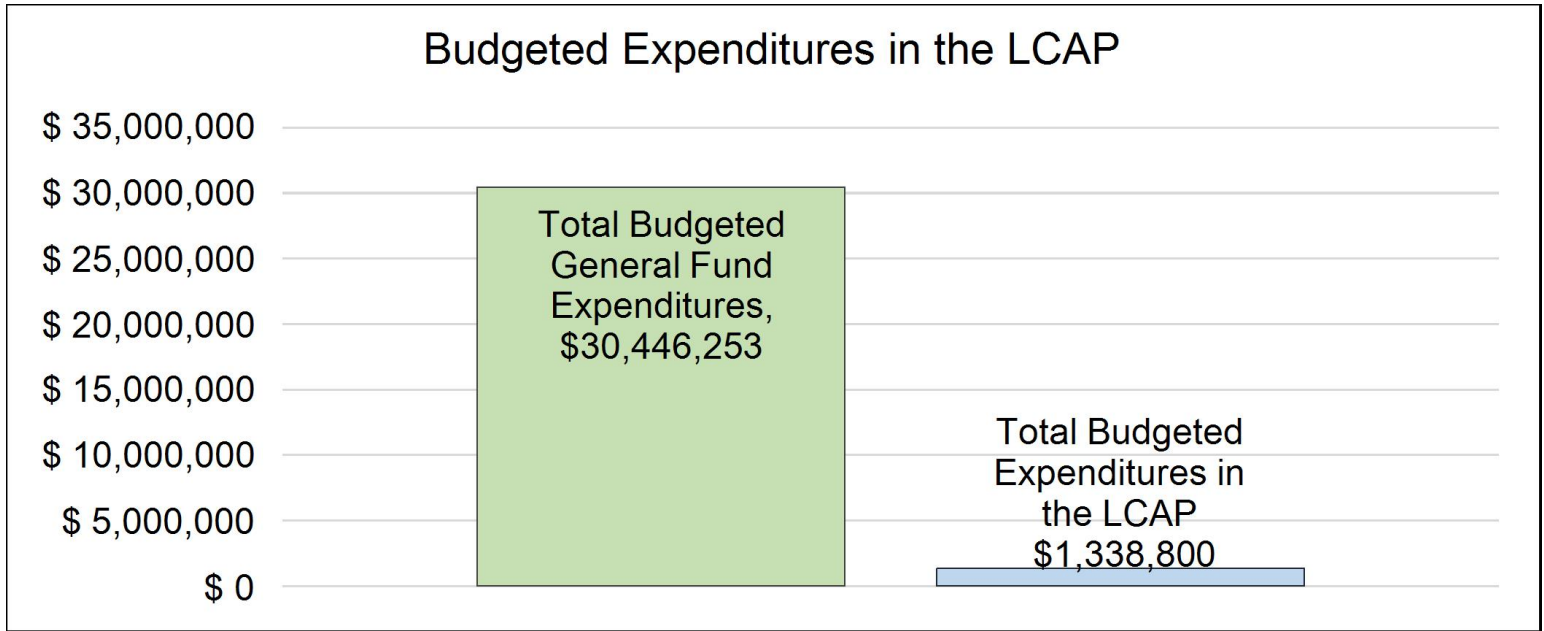


This chart shows the total general purpose revenue Yuba County Office of Education (YCOE) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yuba County Office of Education (YCOE) is \$33,286,088, of which \$9,428,040 is Local Control Funding Formula (LCFF), \$2,981,704 is other state funds, \$18,013,880 is local funds, and \$2,862,464 is federal funds. Of the \$9,428,040 in LCFF Funds, \$489,561 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 Yuba County Office of Education (YCOE) plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Yuba County Office of Education (YCOE) plans to spend \$30,446,253 for the 2023-24 school year. Of that amount, \$1,338,800 is tied to actions/services in the LCAP and \$29,107,453 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The additional expenditures within the general fund budget are for all other program, operational and administrative costs to operate the County Office of Education.

This includes educational and operational costs as well as Human Resources, Financial, Special Education, Grant Programs, utilities and operations, supplies and services, contracted services.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

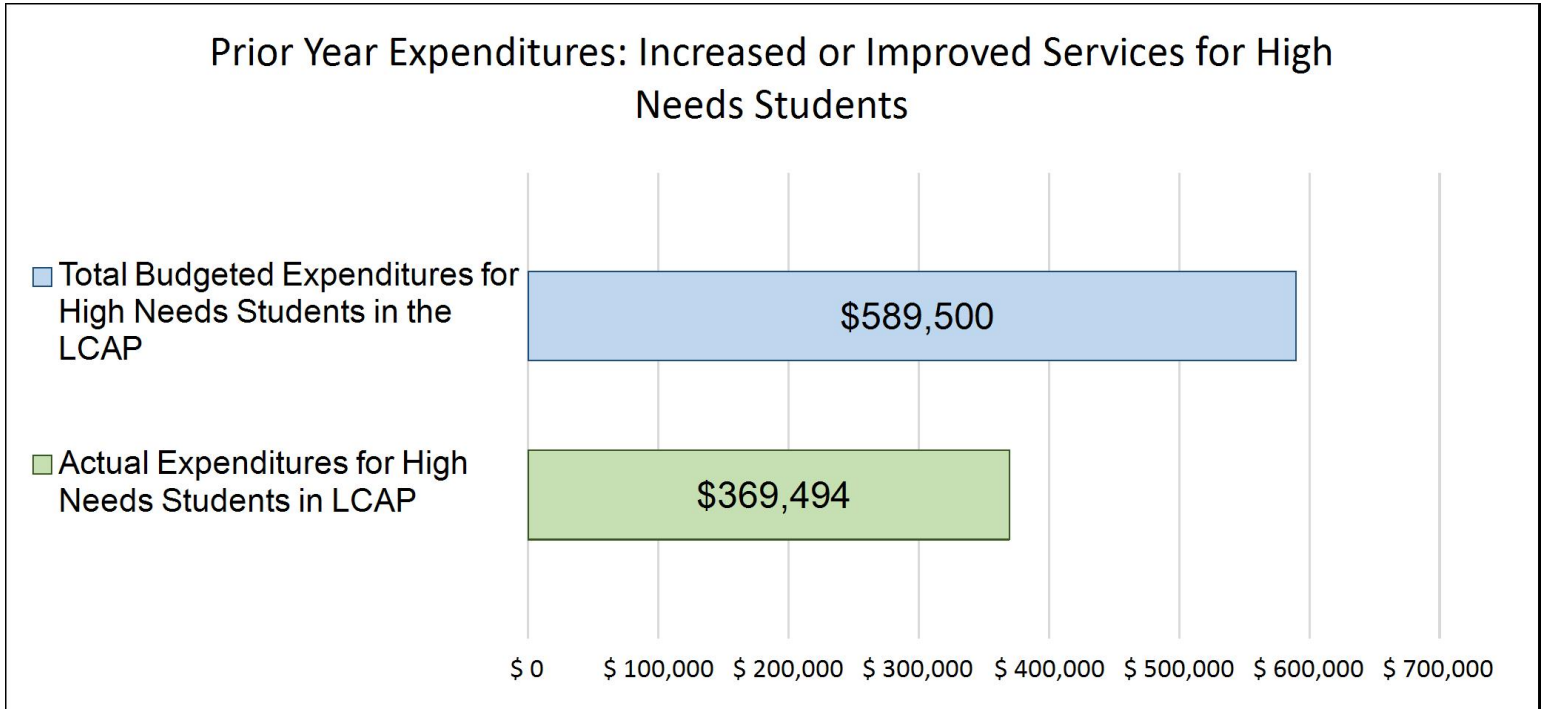
In 2023-24, Yuba County Office of Education (YCOE) is projecting it will receive \$489,561 based on the enrollment of foster youth, English learner, and low-income students. Yuba County Office of Education (YCOE) must describe how it intends to increase or improve services for high needs students in the LCAP. Yuba County Office of Education (YCOE) plans to spend \$707,000 towards meeting this requirement, as described in the LCAP.

Total budgeted to increase or improve services for high needs students in the 2023-24 LCAP is \$707,000. The projected LCFF Supplemental & Concentration Grants is \$489,561



# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Yuba County Office of Education (YCOE) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Yuba County Office of Education (YCOE) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Yuba County Office of Education (YCOE)'s LCAP budgeted \$589,500 for planned actions to increase or improve services for high needs students. Yuba County Office of Education (YCOE) actually spent \$369,494 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and 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
Yuba County Office of Education (YCOE)	Bobbi Abold Assistant Superintendent	bobbi.abold@yubacoe.k12.ca.us 530-749-4872

## Plan Summary [2023-24]

### General Information

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

Yuba County is located in the northern Sacramento Valley and has basically an agricultural economy. It has one of the highest unemployment rates in the state (and nation). According to a USA Today article; in 2015, Yuba County was 6th highest in unemployment in the nation. Yuba County also rates extremely high in teen pregnancy, drug use, and generational poverty.

There are five public school districts in Yuba County with enrollment ranging from 10,103 in the largest district to 45 in the smallest; with a total countywide public school student enrollment of approximately 15,000.

There are five charter schools in Yuba County with an approximate enrollment of 1,428 students.

As of May 2023, Yuba County's unemployment rate was 6.4%; California was 4.5% and nationally, 3.7% (<https://fred.stlouisfed.org/series/CAYUBA5URN>), ranking Yuba County higher than both the state and national average.

The Yuba County Office of Education (YCOE) provides educational services to meet the needs of students in Court and Community School Programs.

H.P.B. Carden School, located in the Tri-County Juvenile Rehabilitation Center, provides a Western Association of Schools and Colleges (WASC) accredited alternative learning program for incarcerated students. Carden School provides the educational component to two programs within the facility. One serves the students from Colusa, Sutter and Yuba counties who are incarcerated in the Juvenile Hall temporarily, while awaiting pending disposition before the Juvenile Court. The other, The Maxine Singer Youth Guidance Center, is an extended placement commitment center serving incarcerated youth from multiple counties within a larger geographical area, with at least a 365 day court commitment.

Thomas E. Mathews County Community School provides educational services for Yuba County students that are expelled from their school of residence, on probation, probation referred, on truancy contracts or demonstrating out of control behavior.

Over the last five years, enrollment at H.P.B. Carden School in the TRJRC has been steadily declining due to the decrease in incarceration rates of youth. Average daily attendance rates fluctuate between 18 and 25. Thomas E. Mathews enrollment is consistently maintained at the school's maximum capacity of approximately 50-55 total students due to the increasing numbers of students with significantly challenging social emotional and behavior needs.

## Reflections: Successes

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

For the development of the 2023-24 LCAP, 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, and stakeholder input, it was determined that an evaluation of school culture and climate and corresponding practices and process be a priority in the current and upcoming school years. Included in this have been the a thorough implementation of a mutli-tiered system of supports (MTSS), extended services to increase services and accessibility for foster youth, English learners, and low-income students, an evaluation of the curricula, and instructional delivery, and intensive academic and behavioral interventions, documented in individual learning plans (ILP).

## 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.

Identified Areas of Need – The most recent data available of the state indicators in which overall performance was "High" for Suspension for all students and very high for Foster Youth, Socio-economically Disadvantaged, and Students with Disabilities student groups.

In 2023-24 the LEA will continue to address these identified areas, continuing on-going needs assessments to identify reasons of low performance and performance gaps. Included in the LEA needs assessment were reviews of most recent state and local data with all staff, collective root-cause analysis, parent, staff, and student surveys, and continued review from contracted outside agencies.

It was again determined, as a result, that countywide and site-based PBIS training be implemented on an ongoing basis, a Youth Advocacy Director and SEL Prevention Assistant be maintained and actively engage with students and families, and that the CTE Director continue to work directly with the county C & I Director and site administration to maintain current CTE course offerings and increase course program offerings to expand the CTE program in an effort to increase positive student engagement.



Other areas of greatness need continue to be developing a comprehensive system of tracking valid and reliable data to inform instruction and for program evaluation (priorities for 2021-24). The following Actions/Services will support that process:

Goal 1 Action/Service 1.3 Developing a curriculum scope & sequence in English Language Arts and mathematics

Goal 1 Action/Service 1.4 Implementation of a school wide formative assessment system

Goal 2 Action/Service 2.3 School Wide Intervention System (SWIS)

Goal 3 Action/Service 3.1 Coordinate an improved system of county wide services for expelled youth

Goal 4 Action/Service 4.3 and 4.4 Establish a system to track data, and share data across agencies.

## LCAP Highlights

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

Development of the 2023-24, year 3 of the 2021-2024 LCAP will continue to focus on meeting the needs of Yuba County's most challenging youth enrolled in Court & Community Schools; H.P.B. Carden and Thomas E. Mathews. Application of the Improvement Science model through current and on-going root cause analysis during the 2022-23 school year continues to identify the implementation of a multi-tiered system of support to provide Individualized Learning Plans will best support increases in positive student achievement outcomes. Therefore, the following goals continue to be the focus of the Yuba County Office of Education's LCAP:

Goal 1: Improving and supporting student learning to close achievement gaps and ensure all students successfully transition back to school of residency on track to graduate (or equivalent), being college and career ready.

Goal 2: Foster respectful, collaborative and reflective school community practices that ensure each student develops the necessary skills to be academically, socially and emotionally successful.

Goal 3: Collaborate with County wide partners to coordinate a continuum of instructional programs and comprehensive services for Yuba County expelled youth.

Goal 4: Continue collaboration with Foster Youth Services Executive Council ( members include; Yuba County Juvenile Judge, District Attorney, Yuba County Child Protective Services, Yuba County Office of Education, Local School Districts, Yuba County Council, and Yuba College) to coordinate countywide Foster Youth services to increase educational outcomes for Foster Youth enrolled in Yuba County schools.

# 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.

Yuba County Career Preparatory Charter 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.

In 2023-24 school year, Yuba County Office of Education System of Support staff will continue to provide Yuba County Career Preparatory Charter School Leadership support to implement and evaluate the effectiveness of the CSI plan. Meetings will include conducting needs assessments, root cause analysis, data analysis protocols, developing aim statements and identifying research-based change ideas to test and implement evidence-based interventions, strategies that align with actions and services of all school plans to the LCAP.

## ***Monitoring and Evaluating Effectiveness***

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

In 2023-24, Yuba County Office of Education System of Support staff will continue to utilize Improvement Science model strategies to collaborate with YCCPCS leadership to monitor and evaluate the implementation and effectiveness of the school's CSI plan collaboratively through the PLC model which was re-implemented at the school site in the Fall of 202i. The PLC collaborative groups (Assessment, Curriculum, Instruction, Student Support, and Systems) will support student and school improvement by doing the following:

- Meeting frequently (from two to four times a month)
- Utilizing data to perform root cause analysis to identify focuses for COIs around graduation rates.
- Utilizing tools to develop action plans to address the root cause and to articulate and ensure accountability
- Implementing action plans
- Collaborating with other groups
- Sharing progress and findings with the entire PLC
- Frequently analyzing and adjusting action plans and consulting data to gauge success

# Engaging Educational Partners

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

Since the inception of the first LCAP following the transition to Local Control Funding Formula in 2013-14, Yuba County Office of Education has been committed to purposeful engagement of all stakeholders, including parents, students, educators, school staff, local bargaining units, partner service providers and community agencies. Through this on-going, systematic and authentic engagement, Yuba COE has utilized the LCAP process as a comprehensive strategic planning process to address the significant needs of our students and to ensure alignment throughout and across all school level and LEA level plans.

Therefore, in 2022-23, LCAP remained a reoccurring agenda discussion item on Court & Community School meeting agendas including Parent Advisory Committee (parents), School Site Council (administrators including principals, teachers, school staff, students and community partners), school staff meetings (teachers, administrators, school staff), Independent Learning Plan meetings (students, parents and school staff), Yuba County Institutions/School meetings (probation, school administrators),

LCAP Stakeholder Engagement Meeting (local bargaining units),

and Student Transition meetings (Youth Advocacy staff and referring LEA staff).

Yuba COE Court & Community School does not have a numerically significant English Learner student group, therefore, does not have an English Learner Parent Advisory Committee. However, Parent Advisory Committee and School Site Council membership is representative of student group demographics and feedback from all parents are included in the analysis of stakeholder engagement.

The Improvement Science model strategies including root cause analysis, empathy interviews, and fish bone continue to be used in various stakeholder engagement processes to identify program needs, possible change ideas, and guide the action and services included within the LCAP.

The requirement to consult with the Yuba County SELPA administration was met by the collaborative root cause analysis process which includes the Yuba County SELPA Director, and is included in the Why Statement of Goal 1 and Goal 2.

A summary of the feedback provided by specific educational partners.

Feedback received from administrators, teachers, school staff, parents, students and partner service providers and community agencies is consistent with feedback from the previous two years and include the following:

- Continue to provide a low student to school staff ratio to provide the necessary behavior interventions and supports to maintain a safe school and effective learning environment.
- Continue to provide the on site Student Resource Officer (SRO) and the Probation Officer (PO) to provide necessary supports and interventions to maintain a safe school and effective learning environment.

- Provide an on-site visible and engaged administrative team to provide necessary supports and interventions to maintain a safe school and effective learning environment.
- Consider supplemental instructional materials to support board adopted Edgenuity curriculum to address students below grade level competency levels.
- Consider developing a curriculum scope and sequence to guide instruction in English Language Arts and mathematics (new)
- Continue to provide Career Technical Education and career courses and trainings to ensure that students have both the technical skills and the soft skills to be successfully employed.
- Provide Physical Education class to provide students with an opportunity to increase physical activity and improve their health and wellness.
- Continue to provide a Multi-Tiered System of Support (MTSS) to include counseling and support in Social-emotional Learning (SEL) to address the significant student needs in this area.
- Continue to support Positive Behavior Intervention and Supports (PBIS) and Multi-Tiered System of Supports (MTSS) to address the significant student needs in academic, behavioral and social-emotional areas.
- Continue to address the high level of student truancy, substance abuse, and gang involvement.
- Continue to address the difficulty parents experience and continue to offer parent classes.

While the feedback remains consistent from the 2021-22 and 2022-23 school years, it is to be noted that the above mentioned need to be more effectively monitored for implementation fidelity during 2023-24. It is also noted that it is necessary to evaluate the support systems that are in place at the COE level that provide support to the school sites.

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

The following Actions were included in the 2021-24 LCAP as influenced by the following stakeholder feedback focus areas, and the 2023-24 implementation is noted in parenthesis:

Focus Area 1: Safe school and effective learning environment:

- Fill Principal vacancy
- Maintain Assistant Principal position

(Evaluate site administration team configuration)

- Maintain the SRO position
- Maintain the PO position
- Pilot supplemental curriculum materials

(Develop scope and sequence for English Language Arts and mathematics curriculum)

Focus Area 2: Maintain low student to staff ratio

- Fill Classroom #2 Teacher position vacancy

(maintain two classroom teaching positions at each school site)

- Fill Para-educator position vacancy

(maintain Para-educator positions at both school sites)

- Fill Food Service Assistant vacancy

(maintain)

- Continue College and Career service providers
- Pilot a broad range CTE course offerings

(Maintain offering CTE courses at HPB Carden, Thomas E Mathews and Yuba County Career Preparatory Charter School)

Focus Area 3: Support Behavioral and SEL student needs

- Provide counseling and SEL supports and interventions

(Maintain)

- Provide Intervention teacher

(Maintain)

- Provide Special Education/Intervention teacher

(Maintain Special Education/Intervention teacher)

- Continue Youth Advocacy staff services

(Maintain)

- Continue Hall 2 Home services at Harry P B Carden

(maintain)

Focus Area 4: Address barriers to learning, on-track graduation status, and college and career readiness

- Provide counseling and SEL supports and interventions

(Maintain)

- Provide Intervention teacher

(Maintain)

- Continue College and Career service providers

(Maintain)

- Continue CTE instructor position

(Maintain)

- Maintain Special Education/Intervention teacher

(Maintain Special Education/Intervention teacher)

- Continue Youth Advocacy staff services

(Maintain)

# Goals and Actions

## Goal

Goal #	Description
1	Improve and support student learning to close achievement gaps and ensure all students successfully transition back to school of residency on track to graduate (or equivalent), being college and career ready.

An explanation of why the LEA has developed this goal.

Based on recent 2022-23 data analysis using multiple measures, as detailed in Increased Improved Services section of this LCAP, all program students continue to experience significant barriers to being on track to graduate, college and career ready. As part of the enrollment process, students and parents meet with administration and go through an Independent Learning Plan development process. ILP review shows that most students are credit deficient and have significant academic achievement gaps.

In 2023-24, the following actions and services will continue to support progress towards Goal 1 by ensuring the teachers receive professional development in English Language Arts and mathematics, and develop content area scope and sequence for each curriculum (1.1), are provided with curriculum and materials (1.3) (1.8) and use a robust assessment system (1.4) to identify targeted areas of need to be addressed in Intervention (1.3) thereby resulting in students receiving effective instruction and intervention necessary to meet grade level academic standards and obtain credits towards graduation.

Specific English Learner actions and services are not included in the LCAP as EL student group is not numerically significant with less than 10 enrolled in the Court and Community School program. All EL students receive integrated English Language Development (ELD) support in content area classes, as well as specific ELD instruction during targeted intervention, both based on individual student ELD level.

Students that are eligible for Special Education services receive services by a Special Education teacher in collaboration with General Education teachers as determined by their Individual Education Plan (IEP).

Additionally, in 2023-24, based on consultation with SELPA administration and on-going review of root cause analysis findings during 2021-22 Special Education Plan development indicated a continued need for processes and procedures to monitor ILPs, implement multi-tiered systems of support (MTSS) with fidelity, and provide staff on-board training with all school systems to address "out" indicators of graduation rate and college and career.

Yuba COE Court & Community School program focuses on credit recovery, improving social emotional learning and behavior skills and returning students to their district of residence. Successful completion of of courses that satisfy the requirements for entrance to the University of California and the California State University is not a primary focus for our student population. However, A-G course offerings are available for students was identified for placement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 % of properly credentialed and assigned teachers as measured by Williams Survey	1.1 71% properly credentialed teachers	1.1 100% properly credentialed teachers	1.1 75% properly credentialed teachers		1.1- 100% properly credentialed teachers
1.2-% of Instructional materials sufficiency as measured by Williams Survey	1.2-100% Instructional materials sufficiency as measured by Williams Survey	1.2-100% Instructional materials sufficiency as measured by Williams Survey	1.2-100% Instructional materials sufficiency as measured by Williams Survey		1.2-100% Instructional materials sufficiency as measured by Williams Survey
1.3-% of Facilities Inspection Tool (FIT) ratings good or better as measured by Williams Survey	1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey	1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey	1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey		1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey
1.4- California State Standard implementation as measured with local observation tool	1.4- No data available of California State Standard implementation with observation tool	1.4- Site administration performed standard implementation observation walk throughs without a formal local observation tool	1.4- Site administration performed informal standard implementation observation walk throughs without a formal local observation tool		1.4- TBD based on year 1 outcomes of California State Standard implementation with observation tool
1.5 % of Local benchmark assessment proficiency	1.5 Baseline for Local benchmark assessment proficiency Renaissance math and reading Harry PB Carden	1.5 Local benchmark assessment proficiency Renaissance math and reading Harry PB Carden Reading 13% at grade level proficiency	1.5 Local benchmark assessment proficiency Renaissance math and reading Harry PB Carden Reading 11% at grade level proficiency		1.5 Increase 5% from each baseline for Local benchmark assessment proficiency Renaissance math and reading

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reading 72% at grade level proficiency Math 61% at grade level proficiency Thomas E. Mathews Reading 63% at grade level proficiency Math 66% at grade level proficiency	Math 9% at grade level proficiency Thomas E. Mathews Reading 4% at grade level proficiency Math 5% at grade level proficiency	Math 8% at grade level proficiency Thomas E. Mathews Reading 7% at grade level proficiency Math 20% at grade level proficiency		
1.6- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts	1.6- 2018-19 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts	1.6- 2021-22 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts	1.6- 2022-23 no data was reported due to small size of students tested on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts		1.6- 5 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts
1.7- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics	1.7- 2018-19 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics	1.7- 2021-22 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics	1.7- 2022-23 no data was reported due to small size of students tested on California Assessment of Student Performance and Progress (CAASPP) in mathematics		1.7- 5 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics
1.8- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next	1.8- 2018-19 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP)	1.8- 2021-22 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP)	1.8- 2022-23 no data was reported due to small size of students tested California Assessment of Student Performance		1.8-5% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Generation Science Standards	in Next Generation Science Standards	in Next Generation Science Standards	and Progress (CAASPP) in Next Generation		Generation Science Standards
1.10-% of students receive ELD, course access and intervention per Independent Learning Plan (ILP)	1.10-100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)	1.10-100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)	1.10-100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)		1.10-100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)
1.11-% of Individual Education Plan (IEP) goals successfully completed	1.11-63% of Individual Education Plan (IEP) goals successfully completed	1.11-80% of Individual Education Plan (IEP) goals successfully completed	1.11-80% of Individual Education Plan (IEP) goals successfully completed		1.11-75% of Individual Education Plan (IEP) goals successfully completed
1.12-% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule	1.12- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule	1.12- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule at Harry P.B Carden  CTE was not offered at Thomas E Mathews  100% of students have successfully completed a CTE course.	1.12- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule at Harry P.B Carden and Thomas E Mathews  100% of students have successfully completed a CTE course.		1.12- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule
1.13-1:1 ratio teacher and student access to technology to support	1.13-1:1 ratio teacher and student access to technology to support	1.13-1:1 ratio teacher and student access to technology to support	1.13-1:1 ratio teacher and student access to technology to support		1.13-1:1 ratio teacher and student access to technology to support

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards aligned instruction	standards aligned instruction	standards aligned instruction	standards aligned instruction		standards aligned instruction
1.14- AP and EAP are not applicable metrics for court & community school students	1.14-AP and EAP are not applicable metrics for court & community school students	1.14-AP and EAP are not applicable metrics for court & community school students	1.14-AP and EAP are not applicable metrics for court & community school students		1.14-AP and EAP are not applicable metrics for court & community school students
1.15- A-G Course access for WASC accredited schools	1.15- Set baseline A-G Course access for WASC accredited schools	1.15- 100% of students had A-G Course access for WASC accredited schools	1.15- 100% of students had A-G Course access for WASC accredited schools		1.15- A-G Course access for WASC accredited schools TBD by 2021-22 data
1.16-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	1.16-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	1.16-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	1.16-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.		1.16-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	1.1 Professional Development for teachers in English Language Arts and mathematics to align with WASC recommendations Develop scope and sequence for English Language Arts and mathematics curriculum	\$8,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Continue all staff training on school-wide implementation of multi-tiered systems of support (MTSS), Crisis Prevention & Intervention (CPI)		
<b>1.2</b>	Intervention Teacher	1.2 Increase Instructional Intervention Teacher from 1.5 FTE to 2 FTE to support Independent Learning Plan process and provide targeted intervention for Foster Youth and Low Income students	\$150,000.00	Yes
<b>1.3</b>	Curriculum Instructional Materials	1.3 Fully implement Edgenuity, current board adopted core content area curriculum and develop scope and sequence to increase student access to grade level instructional program for foster youth and low income students that are identified as having significant learning gaps	\$165,000.00	Yes
<b>1.4</b>	Local Assessment System	1.4 Renaissance Learning to provide local assessment data in reading and mathematics	\$6,500.00	No
<b>1.5</b>	Technology Work Plan	1.5 Continue to implement annually updated site technology work plan to improve technology access for teachers and students; update infrastructure, connectivity, student and teacher computers, digital projectors, online curriculum, and software.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Career Technical Education	1.6 Provide Career Technical Education course access and career readiness skills to students	\$145,000.00	Yes
1.7	College Readiness / Hall to Home	Provide a Prevention Assistant to provide college readiness workshops and support students who are enrolled in college courses. Provide transition supports and services to formerly incarcerated youth as they transition back to their school of residence and community.	\$100,000.00	Yes
1.8	Pilot Supplemental Instructional Materials	1.8 - Pilot supplemental curriculum and materials to support students accessing grade-level content subject material for each English Learners, Foster Youth, and Low Income students.	\$25,000.00	Yes
1.9	Food Service Assistant	1.9 Maintain Food Services Assistant.	\$15,000.00	No

## Goal Analysis [2022-23]

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.

The analysis of the actions/services to achieve Goal 1 during 2022-23 determined the following actions/services were carried out and demonstrated an increase in student engagement, and/or access to instruction and curriculum as measured by attendance and qualitative teacher and staff feedback. the following actions were successes:

1.1 Professional Development in Positive Behavior Intervention and Supports (PBIS), Trauma Informed Practices (TIPs), and Crisis Prevention and Intervention, was provided to support a multi- tiered system of support implementation to support the significant social emotional and behavioral needs of the students.

1.2 Instructional Intervention Teacher position was increased from 1.5 FTE to 2 FTE to provide academic, social emotional and behavior supports to students.

1.4 Renaissance Learning was utilized to provide on-going and regular local assessment data in reading and mathematics.

1.5 Technology work plan was updated and implemented to continue to provide technology access for teachers and students.

1.6 Provided Career Technical Education courses and career readiness skills to students.

1.7 Prevention Assistant provided college readiness workshops, supported students who were enrolled in college courses, and mentored students to increase engagement and improve academic and behavioral outcomes.

1.9 Food Services Assistant position was maintained and the staff member has become an integral part of the team, providing support for students.

The following actions were challenges:

1.3 A new curriculum was not piloted as new Principal and new Curriculum & Instruction Director determined that the best course of action was to work with staff to develop a scope and sequence with the current board adopted curriculum.

1.8 Supplemental curriculum and materials to support students accessing grade-level content subject material for each English Learners, Foster Youth, and Low Income students was not piloted as we had a new Principal, new Curriculum & Instruction Director, and several teachers and other staff vacancies. We will begin the process in the beginning of the 2023-24 school year.

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

1.1 Professional Development in Positive Behavior Intervention and Supports (PBIS), Trauma Informed Practices (TIPs), and Crisis Prevention and Intervention was provided to support a multi- tiered system of support implementation to support the significant social emotional and behavioral needs of the students. No funding was expended as the PD took place during contract hours and was provided by inhouse experts. Percentage of Increased or Improved Services was determined by the value of the staff cost for time of the trainings.

1.2 Instructional Intervention Teacher position was increased from 1.5 FTE to 2 FTE to provide academic, social emotional and behavior supports to students.

Funding other than LCFF was utilized resulting in a reduction in percentage of Increased or Improved Services.

1.3 A new curriculum was not piloted as new Principal and new Curriculum & Instruction Director determined that the best course of action was to work with staff to develop a scope and sequence with the current board adopted curriculum. Funding was not expended as planned resulting in a reduction in percentage of Increased or Improved Services.

1.6 Provide Career Technical Education course access and career readiness skills to students.  
Funding other than LCFF was utilized resulting in a reduction in the percentage of Increased or Improved Services.

1.8 Pilot supplemental curriculum and materials to support student access to grade-level content subject material for each English Learners, Foster Youth, and Low Income students was not piloted due to administrative and staff turnover. We will begin this process in 2023-24 school year.  
Funding was not expended as planned resulting in a reduction in percentage of Increased or Improved Services.

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

The 2022-23 actions/services of Goal 1 were analyzed and found to have demonstrated an increase in student engagement, and/or access to instruction and curriculum as measured through the process of the Independent Learning Plan review for each student as measured by the following metrics for the following actions/services.

Actions/services:

1.1, 1.2, 1.4, 1.6, 1.7

Metrics/measures:

Course grades, credits earned, college courses attended and completed, student engagement measures, attendance, suspension and Positive Behavior Intervention and Supports recognition data, teacher and staff feedback.

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.

No substantive changes will be made to the actions/services of Goal 1.

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

# Goals and Actions

## Goal

Goal #	Description
2	Goal 2: Foster respectful, collaborative, and reflective school community practices that ensure each student develops the necessary skills to be academically, socially and emotionally successful.

An explanation of why the LEA has developed this goal.

Based on 2022-23 data analysis of multiple measures as detailed in the Increased and Improved Services section of this LCAP, all program students are experiencing significant barriers to being academically and socially and emotionally successful. As part of the enrollment process, students and parents and referring school district staff meet with administration and go through a student need analysis or an Independent Learning Plan development process. The results of these analysis continue to show that most students are experiencing or have experienced high levels of trauma, and have significant social-emotional issues that prevent them from being fully engaged in their education. Additionally, in consultation with SELPA administration and root cause analysis of program, findings indicated a need for processes and procedures to consistently implement and monitor ILPs, implement multi-tiered systems of support (MTSS) with fidelity, and provide staff training with all school systems to address indicators of suspension rate as well as all social emotional and behavioral barriers.

In 2023-24 the following actions and services will continue to support progress towards Goal 2 by having parent engagement activities for parents to learn about how the school is supporting their student's academic, behavioral and social emotional needs (2.2), increasing students connectedness to the school community by providing system wide implementation of PBIS (2.3), Restorative Practices (2.6) to increase positive behaviors by providing positive reinforcement for demonstrating behavior expectations. SWIS data shows student discipline for major incidents are reduced when provided a timely intervention and support. Behavior Specialist, Probation Officer, Student Resource Officer, and Youth Advocate positions provide intensive levels of support (2.4,2.8,2.10, 2.11) Parent project and SARB Coordinator provide support for families to overcome the barriers to positive school outcomes as identified by Independent Learning Plan assessment data and stakeholder feedback.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Attendance rates	2.1 85.5% Attendance rate	2.1 65% Attendance rate	2.1 66% Attendance rate		2.1- 95.5% Attendance rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.2 Truancy/chronic absenteeism rates	2.2 58% Truancy/chronic absenteeism rates	2.2 77% Truancy/chronic absenteeism rates	2.2 75% Truancy/chronic absenteeism rates		2.2- 12% Truancy/chronic absenteeism rates
2.3 Discipline referral rates for disruption including suspension	2.3 10% discipline referral rates for disruption	2.3 9% discipline referral rates for disruption	2.3 9% discipline referral rates for disruption		2.3- 8% Discipline referral rates for disruption
2.4 Discipline referral rates for major incidents including suspension	2.4 52% Discipline referral rates for major incidents including suspensions	2.4 49% Discipline referral rates for major incidents including suspensions	2.4 49% Discipline referral rates for major incidents including suspensions		2.4- 35% Discipline referral rates for major incidents
2.5 PBIS implementation	2.5 Baseline PBIS data will be established in Year 1	2.5 PBIS TFI Score 80% Implementation	2.5 PBIS TFI was not conducted		2.5- 95% PBIS implementation
2.6 Connectedness factors on CHKS	2.6 Baseline CHKS data will be established in Year 1	2.6 Baseline CHKS Connectedness factor data is 46%	2.6 CHKS data has not been reported at this time		2.6- 75% Connectedness factors on CHKS
2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs	2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs	2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs	2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs		2.7- N/A
2.8 Pupil expulsion rates are not applicable to Court & Community School Programs	2.8 Pupil expulsion rates are not applicable to Court & Community School Programs	2.8 Pupil expulsion rates are not applicable to Court & Community School Programs	2.8 Pupil expulsion rates are not applicable to Court & Community School Programs		2.8- N/A
2.9 Parent survey participation rate	2.9 72% Parent Survey participation rate	2.9 72% Parent Survey participation rate	2.9 Parent Survey was not conducted		2.9- 90% Parent Survey response rate



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.10 Parent participation in school activities rate	2.10 Baseline for parent participation in school activities will be established in Year 1	2.10 Parent participation in school activities rate data is not available. 100% of parents participated in Individual Learning Plan meetings	2.10 Parent participation activities were not measured		2.10- 100% of parents will participate in Individual Learning Plan meetings

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Activities	2.1 Implement at least one high-interest student activity per semester.	\$5,000.00	Yes
2.2	Parent Engagement	2.2 Host quarterly family-involvement activities to improve communication, specifically with parents of English Learners, Foster Youth, Low Income and special needs students by building relationships with school staff and providing training with content relevant to student needs.	\$3,000.00	Yes
2.3	Positive Behavior Interventions and Supports (PBIS)	2.3 Implement Positive behavior Intervention Supports (PBIS) with fidelity to provide individualized interventions and supports for each English Learners, Foster Youth, and Low Income students.  SWIS data system Behavior incentives PBIS training	\$60,000.00	Yes
2.4	Behavior Specialist	2.4 Provide Behavior Specialists to provide intensive trauma training and positive behavior support plans to each English Learner, Foster	\$73,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Youth and Low Income student, including those students with disabilities.		
<b>2.5</b>	Assistant Principal	2.5 Assistant Principal at 1 FTE to support student services for English Learner, Foster Youth and Low Income students, including those students with disabilities.	\$120,000.00	Yes
<b>2.6</b>	Restorative Practices	2.6 Provide Restorative Practice training for all staff and service providers to support implementation of a restorative environment for each English Learner, Foster Youth, and Low Income student, including students with disabilities.	\$32,000.00	Yes
<b>2.7</b>	Parent Project	2.7 Coordinate Parent Project workshops in continued collaboration with Yuba County Courts, Probation, and Health and Human Services to provide training for families of English Learners, Foster Youth and Low Income students, including students with disabilities.	\$35,000.00	Yes
<b>2.8</b>	Probation Officer	2.8 Provide a full-time on-site Probation Officer to support a safe school and effective learning environment.	\$70,000.00	Yes
<b>2.9</b>	SARB Coordinator	2.9 5% SARB Coordinator to support system intervention in order to improve truancy rates and student attendance.	\$5,000.00	Yes
<b>2.10</b>	Student Resource Officer	2.10 Provide a 30% Student Resource Officer to support a safe school and effective learning environments.	\$30,000.00	Yes
<b>2.11</b>	Youth Advocate Director	2.11 Provide a Youth Advocate Director position 1 FTE to coordinate the Youth Advocacy program services.	\$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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.

The analysis of Goal 2 actions and services shows that all actions and services were carried out as planned with the exception of 2.6 Restorative Practices training which has been scheduled for Fall 2022-23 school year. The following actions were successes: 2.1, 2.3, 2.4, 2.5, 2.7, 2.8, 2.9, 2.10, 2.11 The following actions were a challenge: 2.2 Parent engagement activities, 2.6 Restorative Practice training

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

The material differences between budgeted expenditures and estimated actual expenditures for action 2.2 Parent engagement activities were not held in 2022-23, but are scheduled for 2023-24. 2.6 due to trainings not being available during 2022-23. Training has been scheduled for Fall 2022-23 school year.

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

The actions and services for Goal 2 continue to be necessary to support the comprehensive multi-tiered system of support to provide wrap around services such as counseling, social emotional skills, and behavior support. Positive Behavior Intervention and Support processes provide additional targeted staff to provide a safe school environment, counselors and mentors to provide behavior strategies and encourage students to positively engage in the school environment which reduced the number of both minor and major discipline referrals. Parent engagement activities for parents to learn about how the school is supporting their student's academic, behavioral and social emotional needs. These actions will support by reducing suspensions, behavior referrals, emotional outbursts as measured by PBIS/SWIS discipline data, suspension rates, and SEL assessments.

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.

Changes in the goal, outcomes, metric or actions will not be made, however, a strategic plan will be developed to address improving the fidelity of implementation of the Goal 2 actions and services.

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

# Goals and Actions

## Goal

Goal #	Description
3	Goal 3: Collaborate with countywide partners to coordinate a continuum of instructional programs and comprehensive services for Yuba County expelled youth.

An explanation of why the LEA has developed this goal.

County Office of Education has the responsibility to Coordinate the Countywide Plan for Expelled Youth per AB922. Providing specific coordinator duties to oversee the countywide plan for expelled youth will ensure program sustainability and that each expelled youth is placed in the least restrictive educational setting during their expulsion term, and also transitioned into their district of residence once their expulsion term is expired.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Expelled Youth having educational services coordinated through Yuba County process	0 is the baseline for 2021-22 not yet measured	100% of Expelled youth having services coordinated	100% of Expelled youth having services coordinated		100% of Expelled youth having services coordinated

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Expelled Youth Plan Coordinator	3.1 Continue to provide administrative support to coordinate an improved system of countywide services for expelled youth; facilitate quarterly meetings to review local data, placement offerings, and professional development needs to support expulsion school staff and develop comprehensive AB922 County wide Plan for Expelled Youth.	\$10,000.00	No

## Goal Analysis [2022-23]

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.

The analysis of Goal 3 actions and services finds that all actions and services are carried out as planned and are successful in developing a Yuba County wide continuum of educational placement options for all youth. All districts, and educational partners collaborate to identify trends of student needs, barriers to successful engagement and educational outcomes, and work together to provide programs and services to address these needs. Yuba County has been successful in maintaining collaborative relations with all educational partners.

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

None

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

The Goal 3 actions and services supports the collaborative effort to successfully coordinate a county wide continuum of educational placement options for all students including expelled youth.

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.

No changes necessary.

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

# Goals and Actions

## Goal

Goal #	Description
4	Goal 4: Continue collaboration with Foster Youth Services Executive Council ( members include; Yuba County Juvenile Judge, Yuba County Adult and Child Protective Services, Yuba County Office of Education, Yuba County Probation, Local School Districts, Yuba County Council, Local Foster Family Agencies and Yuba College, Foster Kinship Care Education) to provide input and insight on the Foster Youth Services Coordinating Program and increase educational outcomes for Foster Youth enrolled in Yuba County schools.

An explanation of why the LEA has developed this goal.

County Office of Education has the responsibility to coordinate Foster Youth Services county wide. Providing a Foster Youth Coordinator, educational caseworker, program secretary, and other program staff will ensure program sustainability and that all LEAs within the county are providing the required services to all foster youth.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.1 - Number of services provided to support Foster Youth county wide	4.1 - this is a new metric no baseline for number of services provided to support Foster Youth county wide	4.1 No data reported	4.1 100 services were provided in 2021-22 400 services were provided in 2022-23		4.1 Increase baseline number of services provided based on year 1 data

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Foster Youth Coordinator/Laision	4.1 Provide 50% coordinator to act as Foster Youth Coordinator to work with Foster Youth Executive Council to continue to coordinate all services described in Education Code Section 42921 county wide.	\$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Prevention Secretary/Accountant	4.2 Prevention Secretary/Accountant .54 FTE to support countywide Foster Youth programs	\$43,100.00	No
4.3	Foster Focus Data System	4.3 Continue to support a countywide protocol to share data from the Foster Focus system	\$2,300.00	No
4.4	Foster Youth Educational Caseworker	4.4 Provide 1.75 FTE Educational Casemangers to provide educational support	\$63,900.00	No
4.5	Foster Youth Conferences	4.5 Support Foster Youth Services Collaboration partners attendance at annual Foster Youth Summit and other Foster Youth conferences	\$7,000.00	No

## Goal Analysis [2022-23]

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.

The analysis of Goal 4 indicates that actions and services were carried out as planned. Staff positions were restructured in the 2022-23 school year.

Analysis of the metrics to measure the number of services provided for 2021-22 (100 services provided) to 2022-23 (400 services provided); showing a significant increase of the services being provided to the foster youth in Yuba County.

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

Differences between the budgeted expenditures and the estimated actual expenditures were due to changes in staff classification and FTE allocation changes.



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

The Goal 4 actions support the required responsibilities of the County Office of Education to provide Foster Youth Services county wide.

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.

The foster youth staff classifications have been changed to align with their duties and responsibilities. Staffing assignments have been increased to support the delivery of program outcomes.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
489,561	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.84%	2.66%	\$120,067.00	13.50%

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

## Required Descriptions

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

YCOE juvenile court school, and community school have predominately low income students with a high mobility rate. There is a significant need to differentiate instruction to meet the various academic, social emotional and career readiness skill needs of all students, whether they are present for short or long term enrollment. Our system of continuous improvement most recent analysis continues to show that whether currently incarcerated, on probation, probation referred or at risk of being referred, all our students demonstrate many of the at-risk behaviors that align with the criminogenic needs (factors) of incarcerated adults. Therefore, we continue to recognize the critical need to provide a comprehensive program of both prevention and intervention services to prevent students from entering the Juvenile Justice system, and reduce the rate of recidivism for students already in the system. In doing so, the student outcomes for each of the state required priorities will also show a positive effect.

2022-23 data analysis using the following measures, resulted in the following conclusions, and was aligned to the following actions and services contributing to increased and improved services:

- 2022 California School Dashboard suspension was "High".
- 2022-23 Social Emotional Learning (SEL) needs assessments continues to show a high number of emotional outbursts, increased sense of disconnectedness and disengagement due to extended distance learning

PBIS/SWIS discipline referrals showed a high number of defiance and disruptions.

Current stakeholder feedback noted in the stakeholder engagement section was reviewed, and overwhelmingly indicate that students need a comprehensive multi-tiered system of support to provide wrap around services such as counseling, social emotional skills, and behavior support.

Aligned Contributing Actions 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.10 and 2.11 support Positive Behavior Intervention and Support processes, provide additional targeted staff to provide a safe school environment, counselors and mentors to provide behavior strategies and encourage students to positively engage in the school environment.

These actions are expected to be effective in the following: reduce suspensions, behavior referrals, emotional outbursts as measured by PBIS/SWIS discipline data, suspension rates, SEL assessments and increase school connectedness factors as measured by local assessments and CHKS data.

These actions are continuing from the 2022-23 LCAP based on the stakeholder feedback and local qualitative data indicating that they provide the necessary wrap around services and comprehensive multi-tiered system of support our students need to be successful.

2019 California School Dashboard graduation rate and college and career indicators were all in the RED performance band. 2022-23 College and Career Readiness assessments continue to show a lack of job readiness skills, and identified the need for continued support in obtaining employment, interest in attending college was low due to lack of college support systems.

Aligned Contributing Actions 1.1, 1.2, 1.6, and 1.7 provide staff development targeting curriculum and strategies to accelerate learning, close achievement gaps, and engage at-risk youth, staff to coordinate the ILP process including progress toward graduation, Youth Employment Program (YEP) and College Advocacy Program (CAPs) staff to improve college and career outcomes.

These actions are expected to be effective in the following: Qualitative data received through stakeholder feedback sessions, empathy interviews, and staff meetings indicate that our staff need continuing targeted professional development for effective instructional strategies, the intervention teacher, curriculum, and supplemental instructional materials are necessary to provide an effective system of intervention supports based on formative ILP assessments. Student feedback indicates that CTE courses are interesting and increase engagement. Therefore, we anticipate a positive effect in student engagement, college and career and academic indicators.

These actions are continuing from the 2022-23 LCAP based on qualitative data received through stakeholder feedback sessions, empathy interviews, and staff meetings indicating that our staff need continuing targeted professional development for effective instructional strategies, the intervention teacher, curriculum, and supplemental instructional materials continue to be necessary to provide an effective system of intervention supports based on formative ILP assessments.

2023 CAASPP data indicated 0% in English Language Arts, 0% mathematics and 0% science due to having less than numerically significant testing groups.

2022-23 local academic indicators for Renaissance reading and math were:

Harry PB Carden Reading 11% at grade level proficiency Math 8% at grade level proficiency  
Thomas E. Mathews Reading 7% at grade level proficiency Math 20% at grade level proficiency

Aligned Contributing Actions 1.2, 1.3 and 1.8 provide intervention staff and materials to support ILP coordination, targeted intervention instruction and improved academic growth outcomes.

These actions are expected to be effective in the following: Qualitative data received through stakeholder feedback sessions, empathy interviews, and staff meetings indicates that a comprehensive intervention system; the intervention teacher, curriculum, and supplemental instructional materials is necessary to provide an effective system of intervention supports based on formative ILP assessments. Therefore, we anticipate a positive effect in local and state academic indicators.

These actions are continuing from the 2022-23 LCAP based on qualitative data received through stakeholder feedback sessions, empathy interviews, and staff meetings indicating that a comprehensive intervention system; the intervention teacher, curriculum, and supplemental instructional materials is necessary to provide an effective system of intervention supports based on formative ILP assessments. Therefore, we anticipate a positive effect in local and state academic indicators.

YCOE Alternative Education remains committed to implementing the cycle of continuous student improvement with fidelity in order to meet the significantly differentiated academic, social emotional, and college and career readiness skill needs of our students.

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

The unduplicated student count in Yuba County Office of Education court and community schools continues to be nearly 100%. Therefore, ALL services in 2021-24 LCAP continue to be aligned specifically to the intensive needs of the English Learners, Foster Youth and Low Income students which make up the at-risk student groups served. These research-based services will be continued to meet the academic, social emotional and college and career readiness skill needs of Foster Youth, English Learner and Low Income students in our programs. There are no limited contributing actions, all are school wide.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Not applicable to county Offices of Education

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$748,500.00	\$173,200.00	\$55,000.00	\$362,100.00	\$1,338,800.00	\$745,000.00	\$593,800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$8,000.00
1	1.2	Intervention Teacher	English Learners Foster Youth Low Income	\$40,000.00	\$0.00	\$0.00	\$110,000.00	\$150,000.00
1	1.3	Curriculum Instructional Materials	Foster Youth Low Income	\$160,000.00	\$0.00	\$0.00	\$5,000.00	\$165,000.00
1	1.4	Local Assessment System	All	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00
1	1.5	Technology Work Plan	All	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1	1.6	Career Technical Education	English Learners Foster Youth Low Income	\$45,000.00	\$0.00	\$50,000.00	\$50,000.00	\$145,000.00
1	1.7	College Readiness / Hall to Home	English Learners Foster Youth Low Income	\$25,000.00	\$0.00	\$0.00	\$75,000.00	\$100,000.00
1	1.8	Pilot Supplemental Instructional Materials	English Learners Foster Youth Low Income	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1	1.9	Food Service Assistant	All	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2	2.1	Student Activities	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Parent Engagement	English Learners Foster Youth Low Income	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2	2.3	Positive Behavior Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2	2.4	Behavior Specialist	English Learners Foster Youth Low Income	\$48,000.00	\$25,000.00	\$0.00	\$0.00	\$73,000.00
2	2.5	Assistant Principal	English Learners Foster Youth Low Income	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2	2.6	Restorative Practices	English Learners Foster Youth Low Income	\$32,000.00	\$0.00	\$0.00	\$0.00	\$32,000.00
2	2.7	Parent Project	English Learners Foster Youth Low Income	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2	2.8	Probation Officer	English Learners Foster Youth Low Income	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2	2.9	SARB Coordinator	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2	2.10	Student Resource Officer	English Learners Foster Youth Low Income	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2	2.11	Youth Advocate Director	English Learners Foster Youth Low Income	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00
3	3.1	Expelled Youth Plan Coordinator	Expelled Youth	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
4	4.1	Foster Youth Coordinator/Laision	All	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
4	4.2	Prevention Secretary/Accountant	All	\$0.00	\$0.00	\$0.00	\$43,100.00	\$43,100.00
4	4.3	Foster Focus Data System	All	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Foster Youth Educational Caseworker	All	\$0.00	\$63,900.00	\$0.00	\$0.00	\$63,900.00
4	4.5	Foster Youth Conferences	All	\$0.00	\$2,000.00	\$5,000.00	\$0.00	\$7,000.00



**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4514746.71	489,561	10.84%	2.66%	13.50%	\$707,000.00	0.00%	15.66 %	<b>Total:</b>	\$707,000.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$707,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	0
1	1.2	Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	0
1	1.3	Curriculum Instructional Materials	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$160,000.00	0
1	1.6	Career Technical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	0
1	1.7	College Readiness / Hall to Home	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	0
1	1.8	Pilot Supplemental Instructional Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Student Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0
2	2.2	Parent Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	0
2	2.3	Positive Behavior Interventions and Supports (PBIS)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	0
2	2.4	Behavior Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$48,000.00	0
2	2.5	Assistant Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$120,000.00	0
2	2.6	Restorative Practices	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$32,000.00	0
2	2.7	Parent Project	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	0
2	2.8	Probation Officer	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	0
2	2.9	SARB Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0
2	2.10	Student Resource Officer	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	0
2	2.11	Youth Advocate Director	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	0

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,165,700.00	\$1,170,888.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$8,000.00	0
1	1.2	Intervention Teacher	Yes	\$150,000.00	121,500
1	1.3	Curriculum Instructional Materials	Yes	\$75,000.00	51,800
1	1.4	Local Assessment System	No	\$6,500.00	6479.00
1	1.5	Technology Work Plan	No	\$10,000.00	69,100
1	1.6	Career Technical Education	Yes	\$145,000.00	220,200
1	1.7	College Readiness	Yes	\$100,000.00	66,225.00
1	1.8	Pilot Supplemental Instructional Materials	Yes	\$25,000.00	0
1	1.9	Food Service Assistant	No	\$15,000.00	15,000
2	2.1	Student Activities	Yes	\$5,000.00	3,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Parent Engagement	Yes	\$3,000.00	0
2	2.3	Positive Behavior Interventions and Supports (PBIS)	Yes	\$60,000.00	50,500
2	2.4	Behavior Specialist	Yes	\$73,000.00	56,750
2	2.5	Assistant Principal	Yes	\$120,000.00	66,500
2	2.6	Restorative Practices	Yes	\$32,000.00	58,000
2	2.7	Parent Project	Yes	\$22,500.00	37,694.00
2	2.8	Probation Officer	Yes	\$65,000.00	65,000.00
2	2.9	SARB Coordinator	Yes	\$5,000.00	5,000.00
2	2.10	Student Resource Officer	Yes	\$30,000.00	30,000.00
2	2.11	Youth Advocate Coordinator	No	\$80,000.00	80,000
3	3.1	Expelled Youth Plan Coordinator	No	\$10,000.00	10,000.00
4	4.1	Foster Youth Coordinator/Laision	No	\$50,000.00	\$52,300.00
4	4.2	Prevention Secretary	No	\$2,500.00	\$10,700.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.3	Foster Focus Data System	No	\$2,300.00	\$2,300.00
4	4.4	Foster Youth Educational Caseworker	No	\$63,900.00	\$86,940.00
4	4.5	Foster Youth Conferences	No	\$7,000.00	\$5,900.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
489,561	\$589,500.00	\$369,494.00	\$220,006.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$4,000.00	0	0	
1	1.2	Intervention Teacher	Yes	\$40,000.00	0	0	
1	1.3	Curriculum Instructional Materials	Yes	\$70,000.00	51,800	0	
1	1.6	Career Technical Education	Yes	\$45,000.00	0	0	
1	1.7	College Readiness	Yes	\$25,000.00	0	0	
1	1.8	Pilot Supplemental Instructional Materials	Yes	\$25,000.00	0	0	
2	2.1	Student Activities	Yes	\$5,000.00	3000	0	
2	2.2	Parent Engagement	Yes	\$3,000.00	0	0	
2	2.3	Positive Behavior Interventions and Supports (PBIS)	Yes	\$60,000.00	50,500	0	
2	2.4	Behavior Specialist	Yes	\$48,000.00	2,000	0	
2	2.5	Assistant Principal	Yes	\$120,000.00	66,500	0	
2	2.6	Restorative Practices	Yes	\$32,000.00	58,000	0	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	Parent Project	Yes	\$12,500.00	37,694	0	
2	2.8	Probation Officer	Yes	\$65,000.00	65,000	0	
2	2.9	SARB Coordinator	Yes	\$5,000.00	5,000	0	
2	2.10	Student Resource Officer	Yes	\$30,000.00	30,000	0	

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,514,746.71	489,561	0	10.84%	\$369,494.00	0.00%	8.18%	\$120,067.00	2.66%



# Instructions

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[Engaging Educational Partners](#)

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

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

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

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

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## Focus Goal(s)

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

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

## Broad Goal

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

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

## Maintenance of Progress Goal

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

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

## Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

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



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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

### Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

**Required Descriptions:**

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —



Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
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## Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Yuba County Career Preparatory Charter School	Cynthia A. Soares, MS Principal	cynthia.soares@yubacharterschool.org 530-749-4000

### Introduction

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

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

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

# Performance Standards

The performance standards for the local performance indicators are:

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

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

## **Implementation of State Academic Standards (LCFF Priority 2)**

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



### **Parent and Family Engagement (LCFF Priority 3)**

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

### **School Climate (LCFF Priority 6)**

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

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

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

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

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

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

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

# Self-Reflection Tools

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

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

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

LEAs will provide the information below:

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

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

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

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

## Implementation of State Academic Standards (LCFF Priority 2)

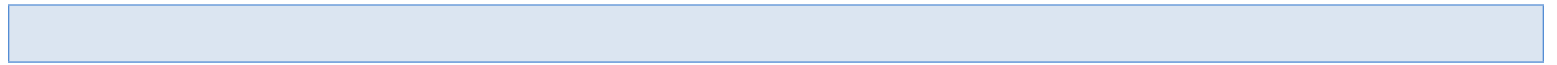
LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

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

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

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

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



**OPTION 2: Reflection Tool**

**Recently Adopted Academic Standards and/or Curriculum Frameworks**

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

Rating Scale (lowest to highest) -

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

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

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

Rating Scale (lowest to highest) -

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

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5

Academic Standards	1	2	3	4	5
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards			3		
History-Social Science				4	

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

Rating Scale (lowest to highest) -

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

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

**Other Adopted Academic Standards**

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

Rating Scale (lowest to highest) -

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

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

## Support for Teachers and Administrators

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

Rating Scale (lowest to highest) -

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

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

### Optional Narrative (Limited to 1,500 characters)

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

## Parental Involvement and Family Engagement (LCFF Priority 3)

### Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: <sup>1</sup>

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

### Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

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

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA’s current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
  - 1 – Exploration and Research
  - 2 – Beginning Development
  - 3 – Initial Implementation
  - 4 – Full Implementation
  - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

**Sections of the Self-Reflection Tool**

**Section 1: Building Relationships Between School Staff and Families**

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA’s current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

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

Building Relationships	1	2	3	4	5
1. Rate the LEA’s progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.					5
2. Rate the LEA’s progress in creating welcoming environments for all families in the community.				4	
3. Rate the LEA’s progress in supporting staff to learn about each family’s strengths, cultures, languages, and goals for their children.					5

Building Relationships	1	2	3	4	5
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.					5

**Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)**

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

All Parents/Guardians are encouraged to take an active part in their child's education right from the beginning with a detailed orientation regarding our YCCPCS Independent Study program. Upon enrollment in YCCPCS Parents/Guardians and students are provided with personalized learning plan for their child. The governing body of the school is an Advisory Committee comprised of an administrator, parents, community business members, students, and teachers. The committee makes recommendations to the Yuba County Superintendent of Schools. When necessary, the Yuba County Office of Education-elected School Board confirm or deny advisory council choices. Parents/Guardians commit to helping their children be successful students and future community members. They are encouraged to be involved with their child's education and to help tailor the program to meet individual needs. In the 2022-2023 school year, Parents/Guardians were invited to their student meetings and to volunteer (Advisory Committee and WASC Committees, Auto Show, Graduation celebrations, etc.). Parents are asked and encouraged to contact their child's teacher and support staff weekly to learn about what is happening at school, how their child is doing, and ways in which to support the student at home. Teachers frequently call, email, text and meet with parents to discuss student progress and tips on how to assist their student. IS students receive weekly feedback and receive quarterly progress reports, in addition to access to student grades, progress, and upcoming assignments through both their Google Classroom and through ParentSquare. YCCPCS is also actively engaged with our families through social media. We have started our "Bear Scholar" program for students who have earned 30+ credits in a semester and as part of the recognition we send letter home to parents.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

YCCPCS had two family dinners including a presentation, parent and student surveys, and school tours. These events were not well attended and our site is continuing to plan these family events with more information for families, recognizing student achievement, and provide information that parents are wanting. We are also considering a new position for a "Community Navigator" who is able to provide home visits and possible transportation on an as needed basis.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

We have a high number of low socio-economic families who have been significantly impacted by post-COVID environment, and smaller groups of EL and Foster Care students who attend. We share our information on paper during student session with teachers, at the front of the school on boards, on the front door of the school as well as electronically through social media and Parent Square. We also translate our documents for our non-English speaking parents/guardians. We are going to add in more ways to communicate during our Re-enrollment and Orientation/Enrollment process getting feedback from families on how they would like to engage with our site



## Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

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

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

### Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

YCCPCS has Professional Learning Opportunities including all YCCPCS staff (admin, teachers, classified) on weekly basis focused on implementation of curriculum and academic standards, MTSS/PBIS policy and procedures, development of CTE programs, Special Education including Ed Benefit and collaboration for General Education and Special Education, STAR assessments and interventions through NearPod, Edge, and tutoring to support academics.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

We are starting a Community of Practice (CoP) for Independent Study Best Practices using an Educator Effectiveness Grant YCCPCS was awarded to strengthen our partnerships for student outcomes. This CoP is including a number of Independent Study Charter school who we hope to share practices with and learn more ways to increase our student outcomes.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

To support our continuous cycle of improvement administration is working with an educational consultant who will be specifically helping leadership to improve engagement and build partnership for our student outcomes during the 23/24 school year.



### Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

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

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

#### Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

YCCPCS has the opportunity throughout the year to seek input from all YCCPCS Staff, our Authorizer YCOE, our Advisory Committee, students and parents. Their feedback directly drives our overall decision making including the evaluation of our data sources to drive our decisions.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

The group we are most significantly missing is that of our parents/guardians. We have provided two family dinners and several opportunities to complete surveys or simply talk with us and we have had the least amount of input from our parents/guardians. We are in the process of redesigning our input options and more specifically when the opportunities are presented to parents/guardians. We are optimistic that these strategies will increase our input from parents/families to support our decision-making.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

Over all, under represented families are our families we will be changing up our family dinner opportunities with student recognition and we will be changing the timing in which we ask for feedback to increase input from our parents/guardians.

## School Climate (LCFF Priority 6)

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

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

YCCPCS provided students with an internal survey that included 153 responses including: 6 responses from 3,4,5th grade students, 18 responses from 6, 7,8th grade students, 79 responses from 9th and 10th graders, and 50 responses from 11th and 12th grade students.

83 students reported they receive free or discounted meals at school, 28 report they are a student with an Individual Education Plan, two report being in foster care, 12 report being homeless, and 21 reported being an English Language Learner.

Overall 60 students responded that their academics have suffered this past year as a result of COVID-19 and 43 students reported that their mental health has suffered as a result of COVID-19 this last year.

100/153 report they like attending YCCPCS while only 20/153 report that they like school.

On a scale of one to four, 67/153 report a 3 that they feel like they fit in at YCCPCS and 42/153 report a 4 that they feel like they fit in at YCCPCS.

In terms of safety, 54/153 report a 3 and 56/100 report a 4 that "school is a place where I feel safe".

115/152 students report a 4 that they "feel like my school wants me to do well: and 25/15 report a 3 that they "feel like my school wants me to do well".

Students also highly rate that their teachers treat them with respect, they know there is an adult at school who they can talk to if they need help, they are treated fairly by other student even if they are different, the school has set clear rules for behavior, teachers are able to teach without student behaviors, and students are often noticed for good behavior.

We are a school of choice, most of our students are coming to us because they have not felt success or connection to their previous school. Many of our students feel safe and connected here at YCCPCS but report that they don't feel like they "fit in". Through our ongoing professional development we continue to seek how to address all students in this area and what students need to feel safe, connected, and that they fit in. Independent Study does not lend itself to students have a significant amount of time on site developing peer relationships. We continue to modify our master schedule to offer programs and classes where student do have opportunities to connect with other students. With our new Cohort IS model, student success class, and CTE classes we are seeing student connect more with each other on site and believe our programs will continue to allow these opportunities to grow.

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

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

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

The school administrator, academic advisor, and enrollment team use a locally developed enrollment process to ensure each student has an Individualized Learning Plan (ILP). Each ILP includes access to a broad course of study designed to maintain a solid path which will address both credit deficiency and meet high school graduation requirements in a timely manner. Students ILP's are reviewed a minimum two times a year by supervising teachers and one time by academic advisor.

- Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

We are one school site and all students have access and are enrolled in a broad course of study which places them on track to graduate with a high school diploma. There is no difference in access or enrollment as a result of a student's unduplicated status or program enrolled in.

- Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

There are no barriers the LEA brings to students for them have have access to a broad course of study.

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

We continue to revise our master schedule to best meet the needs our students. In the 2020-2021 school year we eliminated our All-Day program and moved to a Hybrid model that was not fully realized during the COVID-19 pandemic. Now in the 22/23 school year we have fully implemented our "Cohort" IS model and we are keeping students in our setting longer, they are demonstrating growth in their academic achievement, and earning more credits per semester. Our academic advisor has met more with more students to review their educational paths and we continue to revise our master schedule so we can continue to design programs to ensure all students have access to a broad course of study.

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

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

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

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]
a. Review of required outcome data.					
b. Identifying existing educational					

<b>Coordinating Instruction</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.					
c. Identifying alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.					
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.					
3. Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.					
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					

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

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

Rating Scale (lowest to highest) -

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

Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).					
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).					
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.					
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.					
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.					
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.					

Coordinating Services	1	2	3	4	5
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.					
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.					



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yuba County Career Preparatory Charter School

CDS Code: 58105875830112

School Year: 2023-24

LEA contact information:

Cynthia A. Soares, MS

Principal

[cynthia.soares@yubacharterschool.org](mailto:cynthia.soares@yubacharterschool.org)

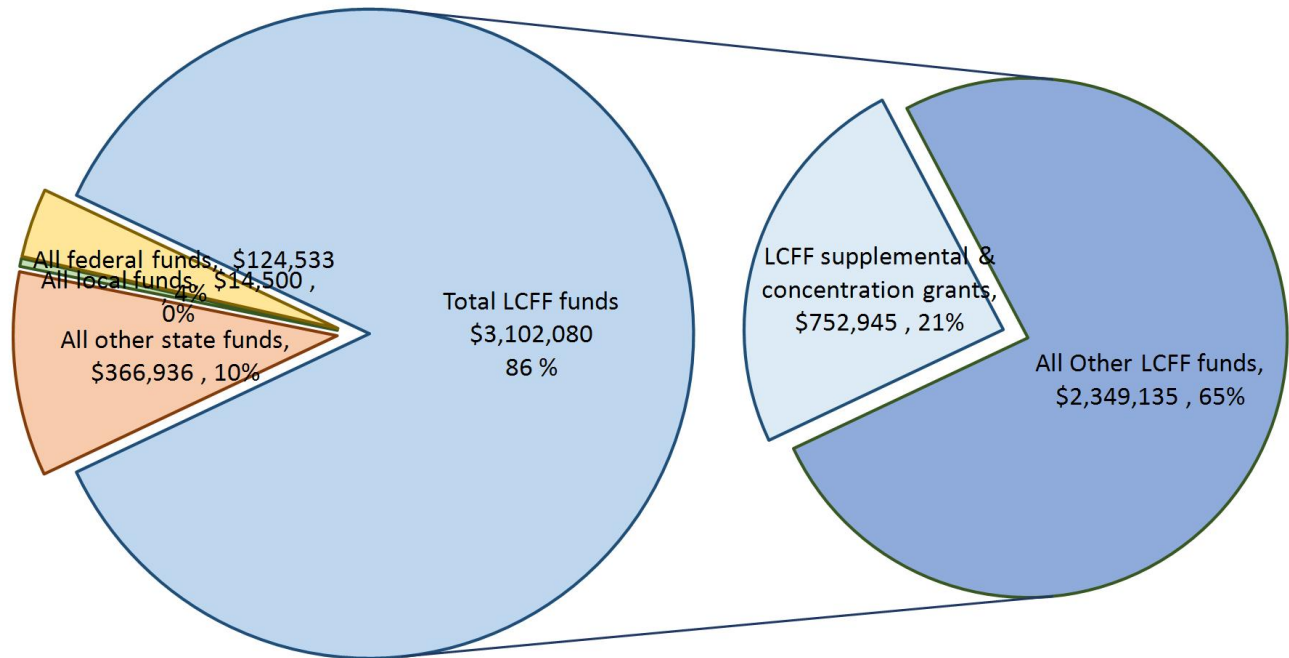
530-749-4000

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 2023-24 School Year

## Projected Revenue by Fund Source



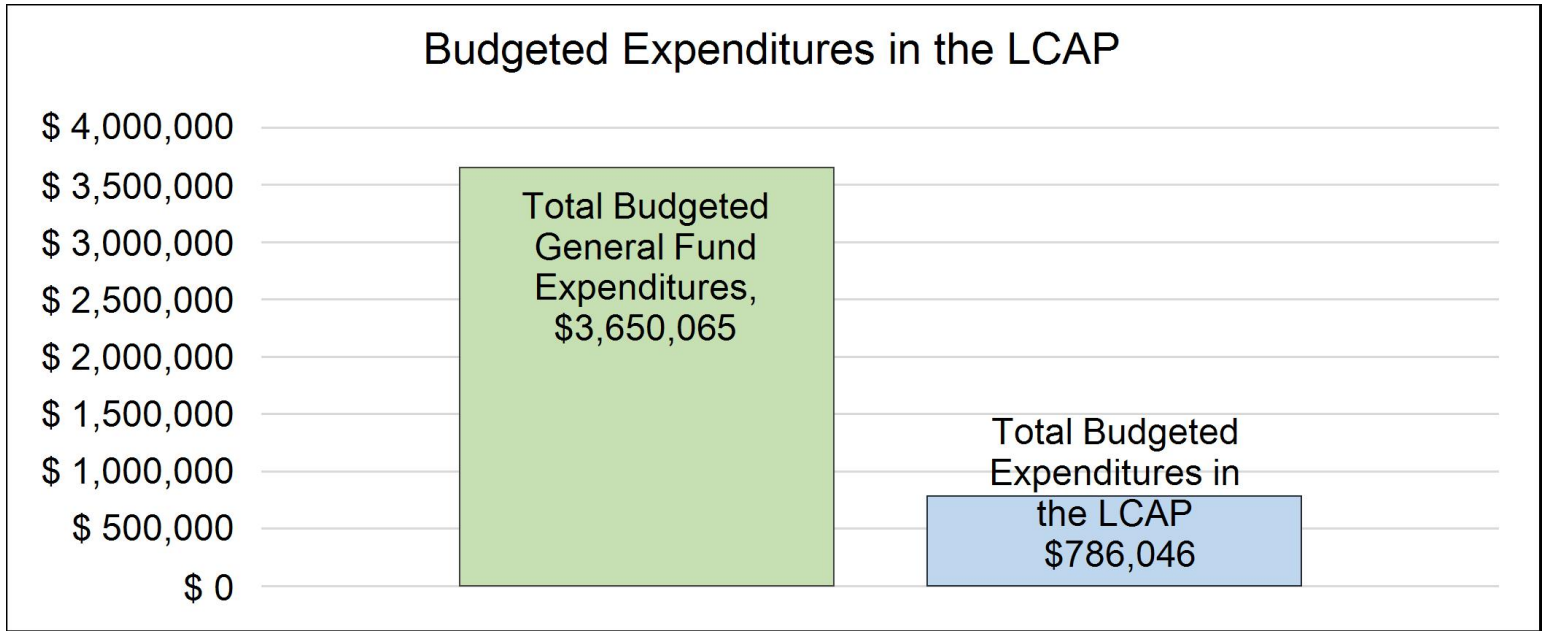
This chart shows the total general purpose revenue Yuba County Career Preparatory Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yuba County Career Preparatory Charter School is \$3,608,049, of which \$3102080 is Local Control Funding Formula (LCFF), \$366936 is other state funds, \$14500 is local funds, and \$124533 is federal funds. Of the \$3102080 in LCFF Funds, \$752945 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 Yuba County Career Preparatory Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Yuba County Career Preparatory Charter School plans to spend \$3,650,065 for the 2023-24 school year. Of that amount, \$786,046 is tied to actions/services in the LCAP and \$2,864,019 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salary and benefits for staff that are not tied to that specific goal are not included in the LCAP. Operating costs of school site, such as utilities, insurance, etc. and instructional materials, supplies and costs of oversight and administration costs paid to the county office outlined in an MOU are also not included in the LCAP.

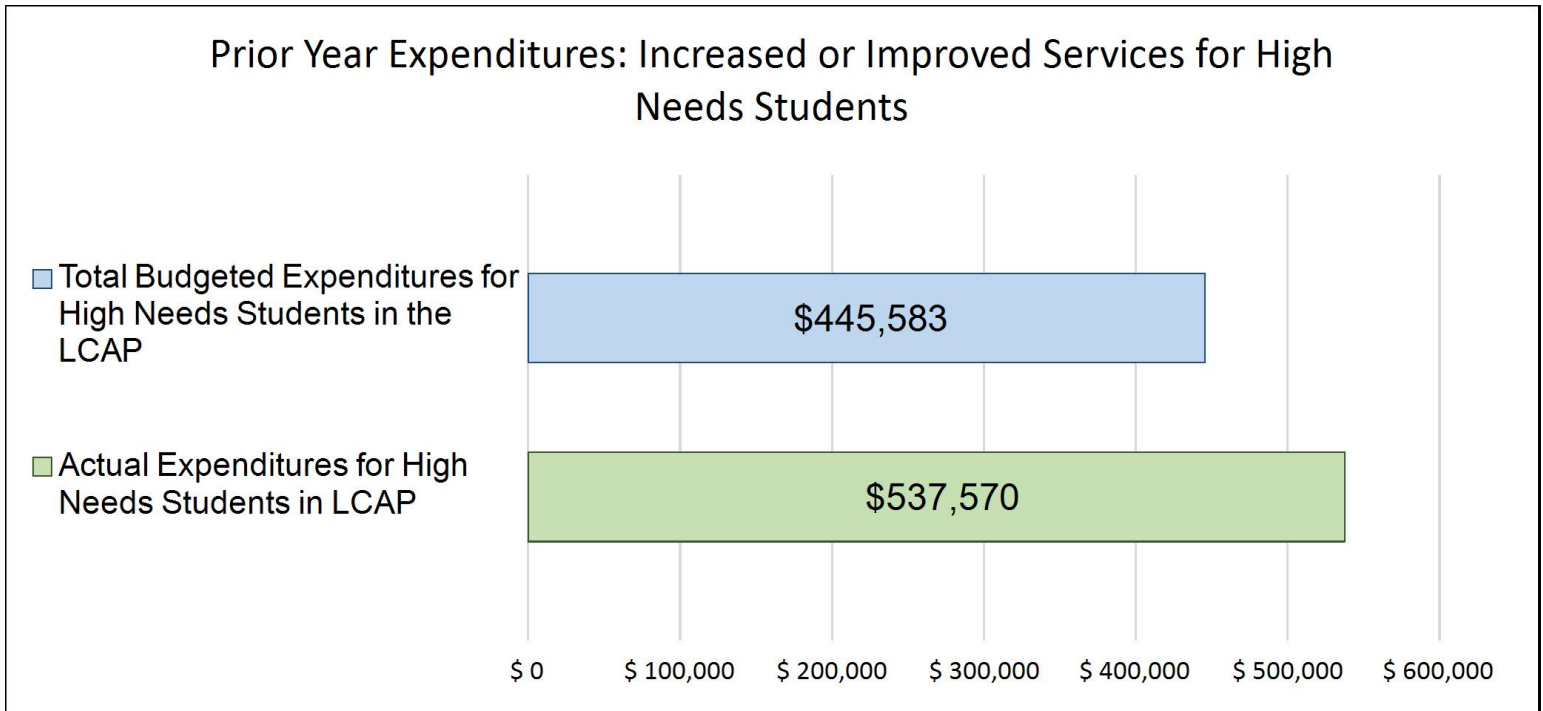
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Yuba County Career Preparatory Charter School is projecting it will receive \$752,945 based on the enrollment of foster youth, English learner, and low-income students. Yuba County Career Preparatory Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Yuba County Career Preparatory Charter School plans to spend \$538,850 towards meeting this requirement, as described in the LCAP.

All actions and services are included in the LCAP, but currently due to a large amount of additional funding that is tied to a spending deadline those additional funds are being used first to pay for some salaries.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Yuba County Career Preparatory Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Yuba County Career Preparatory Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Yuba County Career Preparatory Charter School's LCAP budgeted \$445583 for planned actions to increase or improve services for high needs students. Yuba County Career Preparatory Charter School actually spent \$537570 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and 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
Yuba County Career Preparatory Charter School	Cynthia A. Soares, MS Principal	cynthia.soares@yubacharterschool.org 530-749-4000

# Plan Summary [2023-24]

## General Information

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

Yuba County Career Preparatory Charter School (YCCPCS) is a charter school with the Dashboard Alternative School Status (DASS) or alternative school designation. We came into existence in July 1995, 28 years ago, to meet the needs of students who were not successfully completing other local school programs. Our programs are composed of two Independent Study (IS) models including Traditional IS where students meet with a Supervising Teacher one-on-one and Cohort IS where several teachers are in a classroom where students meet for three hours including one hour of direct instruction and two hours for students to work on their school work, meet with other students, and meet with their Supervising Teacher. Both IS programs also include students having a vocational focus with several Career Technical Education (CTE) programs, to help motivate students to complete their education and have a transition plan post-high school for an entry-level career opportunity or to attend college.

Many of our students have not experienced success in traditional school settings. They come to us for a variety of reasons: the flexible schedule offered, our specialized vocational opportunity with CTE onsite training, small class size, and hands-on learning. Some are attracted to the idea of faster credit acquisition allowing them to catch up because they are credit deficient or are interested in early graduation. 74% plus of our students are at-promise (our qualifying numbers for DASS): 1% have been expelled previously, 4% have been suspended for more than 10 days, 3% have been habitually truant, 40% are credit deficient, 1% have had a gap in enrollment, 18% have a high level of transiency (more than two schools during the past academic year or more than two high schools since enrolling in high school), 1% Foster Youth, and 6% homeless. Many have or are experiencing unpredictable and traumatic life conditions, which include absentee parent(s), emotional, physical, and sexual abuse, neglect, and mental illness. Often, the traumatic narratives of the personal lives of our students are revealed to staff when staff members are responding to student behaviors (acting out, lack of progress, etc.).

At the publishing of the 2022 California Dashboard, we had 198 students enrolled including 90.9% Socioeconomically Disadvantaged, 7.6% English Learners, 1.5% Foster Youth, 23.2% Students with Disabilities, and 8.1% Homeless.

## Reflections: Successes

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

As a result of action steps implemented to improve student learning and attendance rates, YCCPCS has experienced success, as evidenced by our local data. Specifically, once we started re-assigning students to their grade level based on their earned credits, our four year graduation rate has increased from 2019/20 at 30.8%, to 2020/21 at 24% to 2021/22 at 52.7%. While the DASS one year graduation rate has

only been available on the dashboard this year our internal data shows in 2020/21 at 67% and 2021/22 at 80.8%. In the 2021/22 reported data of 80.8% over all graduation rate for our reportable unduplicated student groups and students with disabilities where similar.

One of our goals has been to increase the number of credits high school student earn per semester, in Spring 2021 students earned an average of 15.47 credits, Fall 2021 students earned an average of 22.71 credits, and in the Fall 2022 they earned an average of 25.02.

In the past, transience at YCCPCS has contributed to lower graduation rates, and the same root causes for the transience were resulting in lower attendance rates. Implemented action steps to improve engagement and intervention have improved the number of students who choose to stay at YCCPCS. In the 18-19 we had 130 students who left YCCPCS, 19-20: 95 left, 20-21: 71 left, 21-22: 75 left and so far in 22-23 we have had 74 leave. This number is maintaining at this time and our goals is continue to see this number decrease as more academic achievement and engagement continue to increase.

The results of Fall 22/23 surveys for families and students revealed high levels of satisfaction with their experience at YCCPCS. YCCPCS provided students with an internal survey that included 153 self-reports including: 6 responses from 3,4,5th grade students, 18 responses from 6, 7, 8th grade students, 79 responses from 9th and 10th graders, and 50 responses from 11th and 12th grade students. 83/153 students self-reported receiving free or discounted meals at school, 28/153 self-reported as a student with an Individual Education Plan, 2/153 self-reported being in foster care, 12/153 self-report being homeless, and 21/153 self-reported being an English Language Learner. Overall 60/153 reported "their academics have suffered this past year as a result of COVID-19" and 43/153 reported "their mental health has suffered as a result of COVID-19 this last year". 100/153 reported "they like attending YCCPCS" while only 20/153 report "they like school". On a scale of one to four, 67/153 reported a three that "they feel like they fit in at YCCPCS" and 42/153 reported a 4 that they "feel like they fit in at YCCPCS". In terms of safety, 54/153 report a three and 56/100 report a four that "school is a place where I feel safe". 115/152 students report a four that they "feel like my school wants me to do well" and 25/15 report a three that they "feel like my school wants me to do well". Students also highly rate that "their teachers treat them with respect", "they know there is an adult at school who they can talk to if they need help", "they are treated fairly by other student even if they are different", "the school has set clear rules for behavior", "teachers are able to teach without student behaviors", and "students are often noticed for good behavior".

Other implemented action steps such as professional development opportunities for all staff have increased YCCPCS' efficacy in serving its historically underserved population, specifically, low-income students and students with disabilities. These opportunities have included the following trainings: leadership/administration, trauma-informed practices, Narcan training, wellness practices, curriculum trainings, and training to support our special education teacher in our plans for our students with disabilities .

YCCPCS administration has focused intention in creating cohesive, coherent, and collaborative strategic plans for the site. This effort is bringing all plans (and site efforts) into alignment for supporting student engagement, learning, and achievement.

# 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.

Although educational partner surveys indicate high levels of satisfaction with the school, the 21/22 California Dashboard indicators provided stark data of significant areas of need:

SBAC-ELA Assessments: 97% participation rate (59 students enrolled with 57 students testing)

Overall 36.84% Nearing Standards  
21.05% Meeting or Exceeding Standards

Free and Reduced (30 students) 39.22% Nearing Standards  
21.57% Meeting or Exceeding Standards

White students (14 students) 40.74% Nearing Standards  
25.93% Meeting or Exceeding Standards

Hispanic Students (12 students) 27.78% Nearing Standards  
22.22% Meeting or Exceeding Standards

SBAC-Math Assessments 95% participation rate (59 students enrolled with 56 students testing)

Overall 12.50% Nearing Standards  
1.79% Meeting or Exceeding Standards

Free and Reduced (29 students) 14.00% Nearing Standards  
2.00% Meeting or Exceeding Standards

White students (13 students) 23.08% Nearing Standards  
3.85% Meeting or Exceeding Standards

Hispanic Students (12 students) 5.56% Nearing Standards  
0% Meeting or Exceeding Standards

YCCPCS has been in a continuous cycle of improvement. The WASC Self-Study process determined critical areas of need and develop of an action plan. The findings in the report have been reiterated through the lenses of additional reports such as our Local Indicators and the School Plan for Student Achievement (SPSA). Local data collected through Aeries, YCCPCS' Student Information System (SIS), and STAR Renaissance (STAR) data corroborate the findings of the WASC Self-Study. The findings were also endorsed by the visiting WASC committee and the resulting action plan is expressed in this LCAP.

Because the critical areas of need require significant developments and improvements to effect change, YCCPCS has been in the process of Continuous Cycles of Inquiry (COI) for continuous improvement. Time is set aside every Monday to address students needs and staff is collaborating and working on supports for YCCPCS students. The January 2021 visit from the WASC Visiting Committee (VC) corroborated the critical areas of focus that emerged from the site's WASC Self-Study and assisted in identifying priority areas for the developing YCCPCS Action Plan and the three year LCAP.

## LCAP Highlights

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

YCCPCS has made progress in our operationalize of interventions and supports increase engagement, learning, and achieving through graduation and on to their college/career pathway for all students.

School staff and leadership have been using our local data to create and implement policies, systems, and protocols that provide consistency of expectations, organization and program implementation supporting student accountability and performance. We continue to develop streamlined systems to assist with targeted interventions and systems of support for students as well increasing student engagement with curriculum.

In our efforts to increase educator efficacy to support all students in engagement, learning, and achievement we have established local data and a plan for assessment to drive curriculum and instruction. We provide staff professional development opportunities on standards-based curriculum from professional organizations and continue to develop a structure and sequence for regular, ongoing communication practices of all instructional staff to ensure consistency in delivery of services to meet individual student's emotional and academic needs. Next year we are starting a Community of Practice (CoP) for Best Practice in Independent Study to further support our efforts to increase educator efficacy particularly for our unduplicated students and our students with disabilities who's families have chosen to bring their student to an Independent Study Program. We continue to revise and change our standards-based curriculum across all subject areas to encourage our students engagement. We Implemented a timeline for consistent proctoring of STAR assessment and utilize assessment results to establish baseline measures upon enrollment and continuous determination of student growth.

We continue to understand our students and families need for social-emotional and mental health learning, wellness. We are implementing a new universal wellbeing screener for our students that is strength based and we are hiring a full-time PPS School Counselor.



# 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.

Yuba County Career Preparatory Charter 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.

Beginning in 2019, YCCPCS administration intentionally broadened the development processes of its Comprehensive Support and Improvement (CSI) plans to increase our YCCPCS Graduation Rate. We specifically support students with our Academic Advisor working on graduation plan "grad plans", creating transition plans to college or career, and our newly implement Student Success course. We also support our students with a paraeducator with organizational and academic supports.

## ***Monitoring and Evaluating Effectiveness***

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

YCCPCS will monitor and evaluate the implementation and effectiveness of CSI plans collaboratively through the Professional Learning Communities (PLC) model which was re-implemented in the Fall of 2020. The PLC collaborative groups support student and school improvement by doing the following:

- Meeting frequently (from two to four times a month)
- Utilizing data to perform root cause analyses to identify focuses for Continuous Cycles of Inquiry (COI) around graduation rates
- Utilizing tools to develop action plans to address the root cause and to articulate and ensure accountability
- Implementing action plans
- Staff collaboration between Classified staff, Career Technical Education (CTE) teachers, and Independent Study (IS) teachers
- Sharing progress and findings with the entire staff
- Frequently analyzing and adjusting action plans and consulting data to gauge success



# Engaging Educational Partners

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

During the 22/23 school year YCCPCS continued with our engagement process to involve our educational partners in all significant decision-making. Our educational partners input is actively solicited via a variety of channels such as surveys, social media, all-calls, emails, texting, orientations, site meetings, Advisory Committee, collaborating with YCOE, our authorizer, and our student government class. Our educational partners were involved in the adjustments we made to our multi-tiered systems of support, interventions offered, and new A-G curriculum.

As mentioned above, YCCPCS continues to intentionally work on aligning all site plans to address student engagement, learning, and achievement, so in developing each specific plan, our educational partners are invited to in-person and virtual meetings. Input from students and families is frequently solicited formally through surveys and planned meetings, and informally in ad hoc meetings and when students are interacting with their teachers and other staff members in academic settings.

- Summer 2022

Meeting with site teams including: Yuba County Office of Education (YCOE) California School Employees Association(CSEA) including our Academic Advisor/EL Coordinator, Family Support, Prevention Department, and CTE program staff.

Consultation with our Authorizer, YCOE Board and Staff

Parent, student and staff surveys

Advisory Committee approval

- Fall 2022

Review of 22-24 LCAP with site teams including: Yuba County Office of Education (YCOE) California School Employees Association(CSEA) including our Academic Advisor/EL Coordinator, Family Support, Prevention Department, and CTE program staff.

Consultation with our Authorizer, YCOE Educational Board, YCOE Cabinet and Staff

Advisory Committee review

- Spring 2023

Review of WASC Action Plan

Consultation with our Authorizer, YCOE Educational Board, YCOE Cabinet and Staff

Review of 22-24 LCAP with site teams including: Yuba County Office of Education (YCOE) California School Employees Association(CSEA) including our Academic Advisor/EL Coordinator, Family Support, Prevention Department, and CTE program staff.

Learning community surveys YCCPCS staff (23), parent/guardians (18), and students (153)

Advisory Committee review and approval

Public Hearing for review of Annual Update, 22-24 LCAP posted on 5/23/23 through front door of site, social media, and Parent Connect with a Public Hearing/Advisory Committee meeting on 5/30/2023. All Educational Partners were provide opportunities for feedback in-person, by phone, or written comment.

#### A summary of the feedback provided by specific educational partners.

As YCCPCS continues work to engage educational partners in site decision-making, feedback from specific educational partner groups requires context for interpretation and calibration because there are discrepancies between stakeholder perceptions and the corresponding data and actual outcomes.

Surveyed educational partners: including staff, parents, YCOE supports, and students are overwhelmingly satisfied with the school in general. In surveys soliciting input regarding school safety, climate and culture, a high percentage of respondents (parents, students, staff, etc.) state they feel safe and are treated with respect on the site and in the virtual environments. Most respond they are giving their best effort and are actively engaged in continuous learning. Parents relay that their students are well-supported and they appreciate the efforts of the educators.

In staff surveys related collaboration and staff implementation, staff report they trust their colleagues and are working collaboratively to improve student achievement. Staff state they need little-to-no support from administration in focusing their efforts and addressing root causes for low engagement or lack of student learning and achievement.

The data, however, indicates that student engagement is low and students aren't learning or achieving. Our average, students completing their projected semester credits has trended upwards, but are still not the credits they need in a semester. Attendance rates and teachers reports suggest that students are not compliant in accessing resources and utilizing supports. Although the results of family surveys are largely positive, very few families respond. Teachers frequently articulate that students are struggling with social, emotional, and mental health issues and that families are continuing to struggle with life circumstances resulting from the pandemic.

As noted by the WASC Visiting Committee and as reflected in surveys, staff members enjoy the YCCPCS school environment, are committed to serving our students, and demonstrate respect for all Educational Partners. Data, however, indicate teachers and support staff are struggling with student engagement. Data from teacher evaluations indicate curriculum implementation and evidence-based instructional methods are not being consistently utilized. When a student needs intervention, our system has improved as we have defined the protocols and procedures for Multi-Tiered Systems of Support (MTSS) and how to initiate the processes.

Students, classified and certificated staff all agree that the increase in our PBIS supports has had a positive impact on students including attendance recognition, credit completion, and growth on student STAR assessments. Staff believe there is still a need to refine the school-wide SST process and define the targeted social emotional targets for students.

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

In short, all aspects of the LCAP are influenced by educational partner input. A breakdown of the congruence of educational partner input with the LCAP goals is as follows:

Goal #1: Operationalize interventions/supports to keep all students and families engaged, learning, and achieving through graduation and on to students' college/career pathway.

Student and family survey responses indicate students are receiving the support they need to prepare for/select their pathway to college or career

Survey results have also shown that the majority of YCCPCS students do not have a clear vision for their future

YCCPCS has been creating our own internal data systems to track student success including but not limited to attendance, credit completion, and growth on student assessments.

Implementing a new A-G curriculum using A-G Learning Loss Mitigation Grant

Goal #2: Increase educator efficacy in supporting all students in engagement, learning, and achievement.

WASC feedback to leadership is that training is needed for effective use of instructional time with IS teacher

Collaborative meetings/STAR data revealed most students were not meeting standards: Provided Professional Development and new intervention of NearPod to support growth in academic achievement in ELA and Math

Teacher collaboration evaluating STAR data indicate the need for continued implementation of a systemic method for administering STAR and the use of STAR assessment data to target instruction with students

Started work using our Educator Effectiveness Grant to create a Community of Practice (CoP) for Independent Study starting Fall of 2023

Goal #3: Increase the resources for students and families to support students' social-emotional learning and mental health.

Student data recorded by all YCCPCS staff articulate specific student/family social-emotional/mental health issues

Students and families frequently share information that indicates the need for students to have more Social Emotional Learning (SEL) and mental health supports

YCCPCS is hiring a full-time School Counselor PPS starting in the 23-24 school year

YCCPCS is Using A-G Access Grant to implement a new Emotional Health Survey for 6-12 students, CoVitality, to assist with understanding students' strengths and potential risk factors so staff can quickly identify student needs and services so they can continue to access their academic

# Goals and Actions

## Goal

Goal #	Description
1	(Broad) Goal #1: Operationalize interventions/supports to keep all students and families engaged, learning, and achieving through graduation and on to students' college/career pathway.

An explanation of why the LEA has developed this goal.

Our WASC Self-Study and the WASC Visiting Committee and educational partners have identified significant needs in the area of student and family engagement. Professional Learning Communities (PLCs) have been formed to create a collaborative effort among all staff to address these significant needs. This past year, these PLCs focused their efforts on Curriculum, Instruction, Assessment, Student Support, and Systems. Ongoing PLC work has been endorsed by YCOE and the WASC Visiting Committee, and efforts need to continue for full implementation. Consistent systems providing interventions/supports will both provide the support needed to students/families and will also aid staff in their efforts by focusing on implementing plans collaboratively and cohesively.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	93.1%	91.6%	91.62		95%
One year Graduation rate	56.70%	80.8%	53% projected		80%
Parent/guardian survey participation	100%	20%	100%		100%
Number of Parents on School Committees	5	3	2		25
Survey results of volunteering opportunities from parents/ guardians	26%	20%	21%		30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average number of HS credits completed each semester	Fall 2020: 15.47 Spring 2021:XX	Fall 2021: 22.71 Spring 2022: 23.17	Fall 2022: 25.02 Spring 2023:		25
Percentage of students meeting with and completing graduation plans with Academic Advisor	30%	32%	50%		70%
Number of students who are referred for an Student Success Team (SST)	6	4	3		
Number of CTE Completers	8	8	10		30
Number of students participating in a CTE internship.	20-21 No data	21-22 No data (COVID)	6		20
Number of career related and academically supported field trips	20-21 No data	9	4		10 a year
Number of Students successfully completing Concurrent Enrollment, Dual Enrollment, or articulated courses	22	16	12 projected for June		30
Number of students successfully completing Student	No data	80	96		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Success class each year.					
Number of project-based units available	No data	No data	No data		15
Percentage of student enrolled in a broad course of study that includes all subject areas	100%	100%	100%		100%
Percentage of students with access to their own copies of standards-aligned instructional materials for use at school and at home	100%	100%	100%		100%
Chronic absenteeism rate	31.05%	34.2%	33.1		28%
Number of identified instances where facilities do not meet the “good repair” standard	0	0	0		0

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Engagement/Support	G1/A1: Continue to employ a variety of methods to increase home-school connections: Parent Square, PBIS, MTSS	\$16,353.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Multi-Tiered Systems of Support/PBIS	G1/A2: Articulate and implement protocols and procedures for supports and interventions including Tier 1 universal supports, Tier 2 targeted supports and Tier 3 intensive, individualized supports for academic, social-emotional and behavioral student needs. PLC time to implement MTSS, PBIS, collaboration, student engagement opportunities.	\$22,122.00	Yes
1.3	College and Career paths	G1/A3: Articulate and implement college/career pathways protocols, develop systems of support: Student Success Class with Academic Advisor.	\$86,242.00	Yes
1.4	Prevention Specialist	G1/A4 Prevention Specialist to implement student engagement Strategies: Multi-tiered systems of support, PBIS, SST's, community referrals. Including supplies needed to implement MTSS and PBIS.	\$32,122.00	Yes
1.5	"Boot Camps" (Tutoring)	G1/A5: Paraeducator facilitated groups for student tutoring in both study habits and academic coursework	\$32,884.00	Yes
1.6	Math Class/IS support	G1/A6: Credentialed teachers to provide in-person classes and tutoring in content specific academics	\$24,858.00	Yes
1.7	Fieldtrips/Job Shadowing	G1/A7: Local community connections including visits to OneStop and educational trade schools or career opportunities	\$12,000.00	Yes
1.8	Continuous Improvement	G1/A8: YCCPCS will prioritize continuous improvement by providing administrative release time to be available to staff, students, and parents and through the development of internal systems that build staff capacity to increase engagement, achievement, and	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		college/career readiness with a specific focus on students/families classified as low-income.		

## Goal Analysis [2022-23]

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

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

There are no substantive differences in our planned actions and actual implementation of these actions.

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

1.5 This action was marked increased/improved services in error. It was funded with state and federal dollars. The position was hard to keep filled in 22-23, so funds were reallocated to other actions.

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

Our site continues to struggle to have evidence that we have a solid home-school connection. We are going to implement some new strategies this upcoming year with providing parents with more information regarding their student's overall social/emotional wellness and strategies to support their wellness, for returning students/families to provide them with an opportunity to give us some input at enrollment, and formalize our process of SSTs with the help of a new PPS counselor on site who can constantly community with families.

We have increased and streamlined protocols and procedures to implement our support and interventions including universal, targeted, and intensive support as evidenced by increasing the number of students who stay at YCCPCS for a longer period of time, increase in the number of credits students are earning per semester, and students who CTE completers.

Our Academic Advisor is reaching more students to complete "Grad Plans" helping students to understand their course completion and working on transition plans to college or career. All students have the opportunity to participate in our Student Success course and students who participate and complete the course on average have earned more credits towards their high school diploma.

Our Prevention Specialist has been key to working on attendance, credit completion, and making referrals to community services.

There were periods of time this school year when we did not have a Paraeducator and because of the consistency when there was one, students were not taking advantage of this service as much as it is encouraged to have parents bring students in outside of their independent study time to access this support. We did make available credentialed teachers to provide in-person classes and tutoring in content-specific



academics. Again, students are not accessing the tutoring enough to demonstrate that this service is providing progress toward this goal. Students are participating in the math class and those who attend on a regular basis, are making progress as evidenced by student STAR assessments and math courses being completed.

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.

The metric of Project Based Lessons (PBL) has not been implemented and is not been seen as something that we have the capacity to implement at this time. There is agreement among teachers that PBLs are something to be explored, yet because our students all come to us with individual needs, it is challenging to determine the best way to approach this goal. It will continue to be reviewed as we move forward with this goal and how we can implement this as an engagement strategy for our students.

New planned service of "Continuous Improvement": After assessing the needs and circumstances of low-income students, YCCPCS administration learned through multiple data points (e.g., In 21- 22, 91% of students classified as socioeconomically disadvantaged were chronically absent 33% of the time with a graduation rate of 65%. This data, combined with low proficiency in ELA and math, indicate there is a need to continue LEA-wide systems and data development and implementation that allow the administration to support staff with continuous improvement efforts, including an explicit focus on the needs of the low-income student group. Additionally, YCCPCS needs to increase the availability of site administration to support a positive school climate and student connectedness to the learning community.

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

# Goals and Actions

## Goal

Goal #	Description
2	(Broad) Goal #2: Increase educator efficacy in supporting all students in engagement, learning, and achievement.

An explanation of why the LEA has developed this goal.

In the 20/21 school year, our WASC Self-Study and the WASC Visiting Committee, site SEP root cause identification process, and educational partners input, support the school in increasing educator efficacy in the areas of instruction, implementation of standards-based curriculum, and meaningful assessment to drive instruction. Including differentiated instruction, and accommodations and modification when appropriate with clear and consistent protocols for supporting students in their learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teacher misassignments	0%	0%	0%		0%
Number of teachers surveyed to determine their professional learning needs.	No data	9	13		All teachers each year
Percentage of teachers trained on ERWC	2%	44%	44%		80%
Percentage of teachers using project-based learning (PBL) as measured by observations and planning documents.	No Data	None	None		
Number of instructional staff	No data	3	3		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
professional development opportunities on standards-based curriculum.					
Number of instructional staff professional development opportunities on serving students with disabilities including building in accommodations and modifications.	2	4	3		
Average number of credits HS student complete per semester	Fall 2020: 15.47	Fall 2021 22.71	Fall 2022 25.02		25
Percentage of students who met or exceeded standard on CAASSP Assessments	19/20: ELA % met or exceeded standard 20.43% Math % met or exceeded standard 1.08%	21/22 Overall ELA 21.05% Math 1.79%	Not available until July 1st		ELA 30% and Math 20%
Percentage of students showing one year of growth on ELA and Math STAR tests	ELA 34.80% growth Math 41.70% growth	21/22 ELA 48.8% Math 63%	ELA 53.3 % growth Math 59.5% growth		ELA 50%/ Math 60%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Curriculum Training	G2/A1: PLC time for Instructional Staff for training and implementation of site curriculum	\$26,263.00	No
2.2	Curriculum Update/Upgrade	G2/A2: PLC time to update curriculum to include SEL and project based learning education frameworks	\$78,790.00	Yes
2.3	Instructional Staff Training	G2/A3: Provide training to instructional staff for using ERWC, SEL, and PBL methods/frameworks; MTSS/RTI at Work & Behavior Solutions texts and training for staff.	\$59,221.00	Yes
2.4	Ren/STAR	G2/A4: Purchasing of REN STAR, professional development, and reporting of data (3-year contract paid through 2025).		No

## Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

In our WASC self-study, the entire YCCPCS school community determined that more time for collaboration was needed due to the high needs and supports our students require. Our PLC time for Instructional Staff including training and implementation of site curriculum and SEL education frameworks, as well as our use of Ren STAR, has been beneficial in our goal to increase educator efficacy to support our students in engagement, learning, and achievement. This is evidenced by our students staying longer, their credit completion per semester

on average has gone up over the past two years from 15.47 to 25.02 and our percentage of students who met or exceeded standard on CAASSP Assessments has very slightly increased. Through our root cause analysis, we know we need to strengthen our universal strategies to support our student's social and emotional wellbeing and there continues to be a need to develop in these areas as our students are "at-promise" and will continue to need us to grow in these areas.

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.

The following two metrics have not been tracked: The percentage of teachers trained on ERWC, this year we had no new teachers participate in this training. Our four IS teachers who have been trained, continue to support the implementation of our ELA programs. As well as the percentage of teachers using project-based learning (lessons) (PBL) as measured by observations and planning documents. We have not had the capacity to start this work and continue to evaluate the best way to implement PBL due to our students coming to us with individual needs for high school credits earned.

To support our REN STAR implementation, we purchased Nearpod, including professional development to serve as a support to students' specific focus skills needed to prepare for the CAASPP Assessments.

Next year we are starting a three year Community Of Practice (CoP) for Best Practices in Independent Study using Educator Effectiveness Grant. We have invited Northern California IS schools to participate as we continue to implement best practices for Independent Study in a DASS school.

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

# Goals and Actions

## Goal

Goal #	Description
3	(Focus) Goal #3: Increase the resources for students and families to support students' social-emotional learning and mental health.

An explanation of why the LEA has developed this goal.

Analysis of student attendance, drop-out rates, and the rate in which students are making progress towards graduation indicates that students do not feel connected to the school community. Through our WASC self-study, WASC Visiting Committee process, anecdotal data, and our SEP root cause analysis, it is agreed that student social-emotional and mental health and connectedness to school are important and should be a priority for our school site.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school student attendance rate	93.1%	91.60%	91.62%		95%
One year graduation rate	56.70%	80.8%	53%		80%
Percentage of students meeting with and completing graduation plans with Academic Advisor	30%	32%	50%		70%
Number of students participating in leadership opportunities on campus	No Data	11	14		20%
Percentage of students using	No Data	60%	81%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
prevention assistant services of MTSS and PBIS activities					
Number of students participating in a structured time teaching them skills need to be a successful Independent Study Student (Student Success)	No Data	80	96		
Percentage of school staff trained on SEL/Trauma-Informed	50%	100%	100%		100%
Number of students accessing "Boot-Camps"	No Data	30%	35%		
Number of students enrolled in Cohort IS	No Data	65	98		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	On-Site social/emotional support	G3/A1: Full-time Prevention Specialist to provide social, emotional, and mental-health coaching and referrals to students and support MTSS/RTI, and PBIS school-wide.	\$35,396.00	Yes
3.2	Connection to Counseling	G3/A2: Partnerships with community resources to provide interventions for students/families related to substance use and mental health needs.	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Staff Training	G3/A3: PLC time for all staff trainings on SEL, PBIS, MTSS/RTI, and trauma-informed methods/frameworks	\$144,301.00	Yes
3.4	School Based Counseling Services	G3/A4 Contracted school based mental health services	\$32,400.00	Yes
3.5	iDrop-In	G3/A5: Credentialed teachers are available to support students virtually and in-person for tutoring in specific content areas.	\$34,794.00	Yes
3.6	Student Self-Report SEL Survey	G3/A6: Social-emotional learning (SEL) depends on different domains and social-emotional skill sets. SEL and skill sets are fostered by teachers in the classroom; parents and families; communities at large. Addresses all stakeholders in the SEL ecosystem. Helps every student be successful, beyond just academics.	\$15,300.00	Yes
3.7	PPS School Counselor	G3/A7: Hiring a full-time PPS School Counselor to be onsite to serve students social emotional needs.	\$100,000.00	No

## Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation of these actions.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.



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

Having a full-time Prevention Specialist to provide social, emotional, and mental health coaching and referrals to students supporting our MTSS/RTI and PBIS school-wide has helped us to understand some of the root barriers students and families have to make academic progress toward high school graduation leading us to increase the resources to support students' social-emotional learning and mental health. Our Prevention Specialist has been instrumental in increasing student attendance and connectedness/engagement with school. Our Prevention Specialist has also been developing our community partnerships to provide interventions for students/families related to substance use and mental health needs and has been helpful for us in understanding the high needs of our students in terms of their emotional wellness and supporting their transition goals post-graduation. We have more actively developed our relationship with WIOA and Workability supporting post-graduation transitions. We are also more closely working with the YCOE Prevention Department to support substance use prevention/intervention and mental health services. This work has shown us just how important having our Prevention Specialist, Academic Advisor, and the need for a full-time PPS school counselor onsite for our students to have access to mental/behavioral health support without needing to start at an outside service.

Being a DASS school and supporting students with significant needs, including but not limited to trauma, homelessness, and foster care, the PLC time for all staff and providing training on SEL, PBIS, MTSS/RTI, and trauma-informed methods/frameworks has helped us develop a relationship, increased empathy, and helping us get deep into what supports can benefit our students and their families.

Credentialed teachers being available to support students virtually and in person for tutoring in specific content areas is helpful to those who participate in this opportunity. When students access this they show growth in those content areas, and with success comes an increase in their self-concept that they can learn and grow. We continue to struggle with engaging students in these opportunities and continue to collaborate in finding creative ways to engage students in these specific services.

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.

Two new actions for the coming year that have resulted from reflections on prior practices are one: We have been working on solidifying and our MTSS, particularly our Tier 1 strategies, and we understand that Social-emotional learning (SEL) depends on different domains and social-emotional skill sets and is needed as a universal strategy. SEL skill sets are fostered by teachers in the classroom; parents and families; communities at large and addresses all stakeholders in the SEL ecosystem. We will be implementing a new assessment, CoVitality, which is a survey that identifies a students wellness strengths and risk and will helps students be successful, beyond academics and in the realm of their wellbeing.

Based off our long history with "at-promise" students and our past two years, post pandemic, we continue to have the need to build our onsite services for students and families. New action this year will be contracting with a mental health provider to increase mental health services and hiring a full-time PPS School Counselor to be onsite for social/emotional needs for all students, we will be using Learning Recovery Block Grant and A-G Mitigation. We will also be using "A-G Access Grant" funds to support all students with a "Community Navigator" who is able to do home visits and assist families with any barriers they may be experiencing in the community that are impacting the students ability to get to school, therefore not accessing their academics.



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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
752945	

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
32.85%	12.04%	\$261,252.00	44.89%

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

## Required Descriptions

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

90.9% of YCCPCS students are Socioeconomically Disadvantaged, 7.6% are English Learners, and 1.5% are Homeless. Because we are serving such high numbers of unduplicated students all of our services and actions in goal #1 were developed through our data and root cause analysis. We know that our unduplicated students are at risk of not graduating from high school. Building our multi-tiered systems of support and PBIS help us use data and prioritized said students to help remove their individual barriers and increase the services to these student groups while including building college and career pathways. Our Prevention Specialist has been instrumental in building and supporting these students groups. New this year we are adding support for the administrator so there is time to be available to staff, students, and parents to prioritize our continuous improvement for these student groups. The actions articulated under goal #2 around curriculum updates, trauma informed practices and MTSS/PBIS and related training help our teachers/staff to be be aware, build relationships, and engage our unduplicated students in school supporting their progress towards graduation and having a transition plan . Under goal #3 we are addressing our unduplicated students emotional needs, this year we are starting to include a universal wellness screener so we more immediately can see these students strengths and plug them in to supports provided by our family support person and a new school counselor.

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

G1/A1: Employ a variety of methods to increase home-school connections: Our EL students we must continue to translate documents, have translators at events, and engage our students and families. Our Low-Income students continue to struggle with engagement at school and we must continue with creative solutions to get them to school including.

G1/A2: Articulating and implementing new protocols and procedures for supports and interventions including Tier 1 universal, Tier 2 targeted and Tier 3 intensive supports must take into consideration individualized supports for academic, social-emotional and behavioral needs of unduplicated student groups so they are set up for success.

G1/A3: Articulate and implement college/career pathways protocols, develop systems of support: Including our School Success Class and Academic Advisor. By putting in place pathways immediately following student enrollment at YCCPCS to college and career will support our unduplicated students continue to stay enrolled and make annual progress towards graduation.

G1/A4: Prevention Specialist to implement Student Engagement Strategies: Multi-tiered systems of support, PBIS, SST's, community referrals supports our unduplicated students, they benefit from having a student support person to set up pathways and implement services and referrals to other community resources.

G1/A5: Having our Paraeducator available for individual and group student tutoring in both study habits and academic coursework. Post-COVID our IS unduplicated students need more supports around credit recovery and making annual progress towards graduation.

G1/A6: Having our Credentialed teachers provide virtual and in-person tutoring in content specific academics: Post-COVID our IS unduplicated students need more supports around credit recovery and making annual progress towards graduation.

G1/A8 Continuous Improvement- After assessing the needs and circumstances of low income students, YCCPCS administration learned through multiple data points (e.g., In 21- 22, the 91% of students classified as socioeconomically disadvantaged were chronically absent 33% of the time with a graduation rate of 65%. This data, combined with low proficiency in ELA and math, indicate there is a need to continue LEA wide systems and data development and implementation that allow the administration to support staff with continuous improvement efforts, including an explicit focus on the needs of the low-income student group. Additionally, YCCPCS needs to increase the availability of site administration to support a positive school climate and student connectedness to the learning community.

G2/A2: Having collaboration and PLC time to update curriculum to include SEL and project based learning education frameworks with the lens of a unique unduplicated student increases our success with these students.

G3/A1: Use our full-time Prevention Assistant to provide social, emotional, and mental-health coaching and referrals to students and support MTSS/RTI, and PBIS school-wide a part of our structured system assist us in specifically supporting our unduplicated students so they can be on a pathway of their choice of college or career.

G3/A3: PLC time for all staff trainings on SEL, PBIS, MTSS/RTI, and trauma-informed methods/frameworks. Our entire staff must have time for professional development around SEL (Trauma informed), PBIS, MTSS/Rti to be effectively responsive to our unduplicated students.

G3/A5: Credentialed teachers are available to support students virtually and in-person for tutoring in specific content areas. Post-COVID our IS unduplicated students need more supports around credit recovery and making annual progress towards graduation.

G3/A6: Social-emotional learning (SEL) depends on different domains and social-emotional skill sets. SEL and skill sets are fostered by teachers in the classroom; parents and families; communities at large. Addresses all stakeholders in the SEL ecosystem, assessing our unduplicated student's social/emotional strengths and areas of risk will support their being successful, beyond just academics.

G3/A7: Hiring a full-time PPS School Counselor to be onsite to serve our unduplicated student's unique social emotional needs will allow for their success in a more significant and efficient way, coordinating services and removing barriers.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

YCCPCS is directly increasing Administration time and adding a PPS Credentialed School Counselor that are for direct service to our Unduplicated Students and to support a positive school climate and student connectedness to the learning community.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		29:1
Staff-to-student ratio of certificated staff providing direct services to students		21:1

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$565,113.00	\$136,632.00		\$84,301.00	\$786,046.00	\$711,497.00	\$74,549.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Parent Engagement/Support	English Learners Foster Youth Low Income	\$16,353.00				\$16,353.00
1	1.2	Multi-Tiered Systems of Support/PBIS	English Learners Foster Youth Low Income	\$22,122.00				\$22,122.00
1	1.3	College and Career paths	English Learners Foster Youth Low Income	\$19,698.00			\$66,544.00	\$86,242.00
1	1.4	Prevention Specialist	English Learners Foster Youth Low Income	\$32,122.00				\$32,122.00
1	1.5	"Boot Camps" (Tutoring)	Low Income	\$6,577.00	\$8,550.00		\$17,757.00	\$32,884.00
1	1.6	Math Class/IS support	English Learners Foster Youth Low Income	\$24,858.00				\$24,858.00
1	1.7	Fieldtrips/Job Shadowing	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
1	1.8	Continuous Improvement	Low Income	\$30,000.00				\$30,000.00
2	2.1	Curriculum Training	All	\$26,263.00				\$26,263.00
2	2.2	Curriculum Update/Upgrade	English Learners Foster Youth Low Income	\$70,910.00	\$7,880.00			\$78,790.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Instructional Staff Training	English Learners Foster Youth Low Income	\$53,449.00	\$5,772.00			\$59,221.00
2	2.4	Ren/STAR	All					
3	3.1	On-Site social/emotional support	English Learners Foster Youth Low Income	\$35,396.00				\$35,396.00
3	3.2	Connection to Counseling	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
3	3.3	Staff Training	English Learners Foster Youth Low Income	\$129,871.00	\$14,430.00			\$144,301.00
3	3.4	School Based Counseling Services	English Learners Foster Youth Low Income	\$32,400.00				\$32,400.00
3	3.5	iDrop-In	English Learners Foster Youth Low Income	\$34,794.00				\$34,794.00
3	3.6	Student Self-Report SEL Survey	English Learners Foster Youth Low Income	\$15,300.00				\$15,300.00
3	3.7	PPS School Counselor	All		\$100,000.00			\$100,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2291923	752945	32.85%	12.04%	44.89%	\$538,850.00	0.00%	23.51 %	<b>Total:</b>	\$538,850.00
								<b>LEA-wide Total:</b>	\$522,497.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$16,353.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Parent Engagement/Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$16,353.00	
1	1.2	Multi-Tiered Systems of Support/PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,122.00	
1	1.3	College and Career paths	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,698.00	
1	1.4	Prevention Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,122.00	
1	1.5	"Boot Camps" (Tutoring)	Yes	LEA-wide	Low Income	All Schools	\$6,577.00	
1	1.6	Math Class/IS support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$24,858.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Fieldtrips/Job Shadowing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
1	1.8	Continuous Improvement	Yes	LEA-wide	Low Income		\$30,000.00	
2	2.2	Curriculum Update/Upgrade	Yes	LEA-wide	English Learners Foster Youth Low Income		\$70,910.00	
2	2.3	Instructional Staff Training	Yes	LEA-wide	English Learners Foster Youth Low Income		\$53,449.00	
3	3.1	On-Site social/emotional support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$35,396.00	
3	3.2	Connection to Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
3	3.3	Staff Training	Yes	LEA-wide	English Learners Foster Youth Low Income		\$129,871.00	
3	3.4	School Based Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$32,400.00	
3	3.5	iDrop-In	Yes	LEA-wide	English Learners Foster Youth Low Income		\$34,794.00	
3	3.6	Student Self-Report SEL Survey	Yes	LEA-wide	English Learners Foster Youth Low Income		\$15,300.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$445,583.00	\$537,570.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Parent Engagement/Support	Yes	\$13,556.00	15080
1	1.2	Multi-Tiered Systems of Support/PBIS	Yes	\$19,625.00	21069
1	1.3	College and Career paths	Yes	\$64,274.00	71444
1	1.4	Prevention Specialist	Yes	\$19,625.00	21069
1	1.5	"Boot Camps" (Tutoring)	Yes	\$37,358.00	16848
1	1.6	Math Class/IS support	Yes	\$21,537.00	23674
1	1.7	Fieldtrips/Job Shadowing	No	\$7,500.00	9088
2	2.1	Curriculum Training	Yes	\$23,703.00	25012
2	2.2	Curriculum Update/Upgrade	Yes	\$71,109.00	75037
2	2.3	Instructional Staff Training	Yes	\$33,105.00	54972

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Ren/STAR	Yes		
3	3.1	On-Site social/emotional support	Yes	\$31,400.00	33710
3	3.2	Connection to Counseling	No		
3	3.3	Staff Training	Yes	\$79,010.00	137430
3	3.5	iDrop-In	Yes	\$23,781.00	33137

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
683227	\$183,765.00	\$421,975.00	(\$238,210.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Parent Engagement/Support	Yes	\$13,556.00	15540		
1	1.2	Multi-Tiered Systems of Support/PBIS	Yes	\$1,963.00	21069		
1	1.3	College and Career paths	Yes	\$6,417.00	8069		
1	1.4	Prevention Specialist	Yes	\$1,962.00	21069		
1	1.5	"Boot Camps" (Tutoring)	Yes				
1	1.6	Math Class/IS support	Yes	\$20,831.00	23674		
2	2.1	Curriculum Training	Yes	\$23,703.00	25012		
2	2.2	Curriculum Update/Upgrade	Yes	\$23,703.00	67533		
2	2.3	Instructional Staff Training	Yes	\$12,035.00	49475		
2	2.4	Ren/STAR	Yes				
3	3.1	On-Site social/emotional support	Yes	\$3,140.00	33710		
3	3.3	Staff Training	Yes	\$52,674.00	123687		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.5	iDrop-In	Yes	\$23,781.00	33137		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2170760	683227		31.47%	\$421,975.00	0.00%	19.44%	\$261,252.00	12.04%

# Instructions

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

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

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

## **Plan Summary**

### **Purpose**



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

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

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

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## Focus Goal(s)

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

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

## Broad Goal

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

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

## Maintenance of Progress Goal

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

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

## Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.



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

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

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

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

### Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

**Required Descriptions:**

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table



As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
January 2022



Home of the  
**BEARS**  
 Yuba County Career Preparatory Charter School

**Yuba County Career Preparatory Charter School**  
 Cynthia Soares, MS, Principal  
 Kristin Ferderber, Assistant Principal  
 1104 E Street, Marysville, CA 95901  
 (530) 749-4000 Front Office  
 (530) 741-6032 Fax

May 23, 2023

To: YCCPC Advisory Committee and Yuba County Office of Education School Board  
 From: Cynthia Soares, Director YCCPCS

RE: NOTICE of Dashboard Alternative School Status (DASS) Eligibility Criteria

To Whom It May Concern,

As a DASS School we must update our DASS eligibility every three years. The first step in the eligibility process included the "School Status Form" to report the percentage of enrolled YCCPCS students for each high-risk criteria. YCCPCS DASS Coordinator submitted our "[School Status Form](#)" on February 28, 2023 to the CDE.

Students meeting eligibility criteria must be calculated based on unduplicated counts and status upon first entry to YCCPCS. Each student may only be counted once and only in one category. At the time of the count, the total percentage (sum of all categories) of high-risk students must be at least 70 percent of the school's total enrollment to be eligible for DASS.

As a student enrolls, their cumulative educational folder is reviewed by our YCCPCS staff and they keep track and certify that the numbers reported on the "School Status Form" submitted on February 28, 2023 are accurate.

The data submitted is as follows:

Percentage of students Expelled	1%
Percentage of students Suspended	4%
Percentage of students who are Wards of the Court	0%
Percentage of students who are Pregnant and/or Parenting	3%
Percentage of Recovered Dropout Students	0%
Percentage of students who are Habitually Truant	3%
Percentage of students Retained more than once in kindergarten through grade eight.	0%
Percentage of students who are credit deficient	40%

**YCCPCS Schoolwide Learner Outcomes (SLOs)**

Members of the YCCPCS learning community will know, understand, and be able to:  
**PERCEIVE** themselves as supported and self-directed, engaged, lifelong learners who  
**BELIEVE** the essential skills they gain and the resources available will help them  
**ACHIEVE** on their chosen pathway of success.  
**Grow Respect Own Work Love**



Home of the  
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 Yuba County Career Preparatory Charter School

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Percentage of students with a gap in enrollment	1%
Percentage of students with a high level of transiency	18%
Percentage of students who are Foster Youth	1%
Percentage of students who are Homeless Youth	6%
<b>TOTAL</b> percentage of students meeting DASS eligibility criteria or "High-risk students"	<b>74%</b>

YCCPCS meets the threshold of 70% to be eligible to be a DASS school. ([Please also see the attached DASS Eligibility Criteria from the CDE website last reviewed on 7/6/2022](#))

The second step of DASS Participation eligibility includes:

- 1) The DASS Eligibility Certification Form signed by the school principal and County Superintendent
- 2) The YCCPCS Advisory Committee hold a discussion regarding DASS during a regular schedule meeting. (May 30, 2023)
- 3) The YCCPCS Advisory Committee certify that the school's enrollment meets the DASS criteria at the agendaized Advisory Committee action item on May 30, 2023 agenda.
- 4) A letter from YCCPCS to our authorizing governing board notifying them of our DASS eligibility (this letter)
- 5) The above listed forms will be uploaded to the state system by June 16, 2023 by the YCCPCS DASS Coordinator, Dena Shorey
- 6) Presented to YCCPCS's Authorizer by Cynthia Soares, Principal, at the June 14, 2023 YCOE Board Meeting

Respectfully submitted,

*Cynthia Soares*

Cynthia Soares, Director  
 Yuba County Career Preparatory Charter School

**YCCPCS Schoolwide Learner Outcomes (SLOs)**

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**Grow Respect Own Work Love**





# Yuba-Sutter UPK Mixed Delivery Grant Board Presentation June 14, 2023

Presented By:

**Tonya Byers, LPC/QCC Coordinator**

Child Care Planning Council of Yuba & Sutter Counties



Sutter County Superintendent  
of Schools



**Child Care  
Planning Council**  
of yuba and sutter counties



# Background

The UPK Mixed Delivery Planning Grant is part of the overarching expansion of UPK in California, which is supported through several funding streams. This includes the California PreKindergarten (PreK) Planning and Implementation Grant Program. The California PreK Planning and Implementation Grant Program was established with the goal of expanding access to classroom-based PreK programs at LEAs and to support costs associated with planning and implementing UPK. The UPK Mixed Delivery Grant provides funding on a non-competitive basis to LPCs and R&Rs to partner with all LEAs in the county that received funding pursuant to the California PreK Planning and Implementation Grant Program to plan for their county's expansion of UPK through the mixed-delivery system, to create alignment and coordination of the template plans submitted for consideration, and to conduct the required activities of this grant.



Source: CDE EED, UPK Planning and Implementation Grant Template



Sutter County Superintendent  
of Schools





# Required Activities

Create a local workgroup with the entities listed in statute *EC 8320*

Develop a plan for consideration by the governing board or body of the county office of education (COE) at a public meeting on or before June 30, 2023, for how all four-year-old children and an increased number of at-promise three-year-old children in the county may access full-day learning programs before kindergarten that meet the needs of parents, including through partnerships with the universal preschool programs in the mixed-delivery system and expanded learning offerings.

Source: CDE EED



Sutter County Superintendent  
of Schools



Child Care  
Planning Council  
of yuba and sutter counties



# Required Activities

Partner to plan for, align and coordinate the plans, and conduct the activities described below with all local educational agencies (LEAs) in the county that received funding pursuant to the California PreKindergarten Planning and Implementation (P&I) Grant Program

- Partner to plan for the provision of high-quality UPK options for three- and four-year-old children through a mixed-delivery system that ensures access to high-quality, full- and part-day learning experiences, coordinated services, and referrals for families to access health and social-emotional support services. Indicators of quality shall meet California *Education Code (EC)* Section 8203 and be regulated by Title 5
- Partner to plan for increasing inclusion of children with exceptional needs in UPK
- Partner to plan for the support of the workforce and the teacher pipeline
- Partner to plan for providing outreach services and enrollment support for families of three- or four-year-old children to meet family needs and provide those children with high-quality, full- and part-day learning experiences

Source: CDE EED



Sutter County Superintendent  
of Schools



Child Care  
Planning Council  
of yuba and sutter counties



# Pertinent Definitions

“Mixed-delivery system” means a system of early childhood education services that is delivered through a variety of providers, programs, and settings, including Head Start agencies or delegate agencies funded under the Head Start, public, private, or proprietary agencies, including community-based organizations (CBOs), public schools, and LEAs that offer center-based child care and preschool Pre-K programs, tribal child care and preschool Pre-K, and family child care through a Family Child Care Home Education Network (FCCHEN).

“Universal preschool” means those programs that offer part-day or full-day, or both, educational programs for three- and four-year-old children and may be offered through a mixed-delivery system.

“High quality” refers to programs those programs that meet the indicators of quality that are codified in *EC* Section 8203 and regulated through Title 5.

Source: CDE EED



Sutter County Superintendent  
of Schools



Child Care  
Planning Council  
of yuba and sutter counties



# Implementation Elements – COE/LEAs & LPC

- Planning Focus Areas
  - Focus Area A - Vision and Coherence
  - Focus Area B - Community Engagement and Partnerships
  - Focus Area C - Workforce Recruitment and Professional Learning
  - Focus Area D - Curriculum, Instruction, and Assessment
  - Focus Area E - Facilities, Services, and Operations

Source: CDE EED



Sutter County Superintendent  
of Schools



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of yuba and sutter counties



# Mixed Delivery Action Steps

- Assessing the parental preferences and the need for access to available high-quality UPK through a mixed-delivery system for three- and four-year-old children in the county or region by program type.
- Establishing or strengthening partnerships with other providers of early childhood education services and FCCHENs within the county or region's mixed-delivery system and with tribal partners to ensure that high-quality options for UPK, including inclusive PreK programs and multilingual programs, are available for three- and four-year-old children.
- Engaging in community-level coordination and planning with agencies participating in the county or region's mixed-delivery system for the implementation of high-quality UPK options. This may include activities to coordinate the single working group required by statute in *EC* Section 8320.

Source: CDE EED



# Mixed Delivery Action Steps

- Planning and coordination with special education local and regional partners, including regional centers and LEAs, to plan for three- and four-year-old children with disabilities in the county or region to have access to UPK through the mixed-delivery system in the least restrictive environment.
- Partnering with the local Quality Counts California to plan for the use of funds and support needed for workforce development, coaching, and other quality improvement activities to support the expansion of high-quality UPK in the mixed-delivery system, as defined in *EC* Section 8320.

Source: CDE EED



Sutter County Superintendent  
of Schools



Child Care  
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# Looking Ahead

**Initial plan must be presented to the Boards of Education by June 30, 2023.**

## **Initial meetings:**

- April 4, 2023
- Tuesday, May 2
- Thursday, June 1

## **2023-2025 Ongoing Activities**

- Detailed discussion of current resources and continued needs for each plan focus area
- Data collection
- Stakeholder input
- Planning for LEA and community coordination and collaboration opportunities
- Planning for program/workforce supports

\*\*Meeting schedule to be determined by workgroup survey.



# Looking Ahead

## Initial findings:

- State support/guidance needed to support requirements and policies, special education, behavior support, implementation of before/after-school options
- Interest in leveraging existing and new services within communities
- Support for TK/K combination classrooms/programs
- Need for greater awareness of community resources for 0-5 and school age children and their families
- Shared professional development between TK/K and early education providers; Professional development needed in behavior support, effective adult-child interactions, developmentally appropriate curriculum
- Coordination with special education
- Curriculum, instruction and assessment support for TK
- Training for ELOP/before-after school staff
- transportation between programs/services families may be accessing for extended care
- Safety concerns with younger children on school campus
- Family and community education regarding UPK options





# QUESTIONS??





Francisco Reveles, Ed.D.  
Superintendent of Schools

# Proposed 2023-24 Budget Report

## June 14, 2023

Yuba County Office of Education

# Topics

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- Summary of the Governor's May Revise Proposal
- Revenue
- Expenditures
- General Fund Summary
- Fund Balance Components
- Fund Summaries
- Subsequent Year Assumptions
- Multi-Year Projections
- Questions



# May Revise 2023

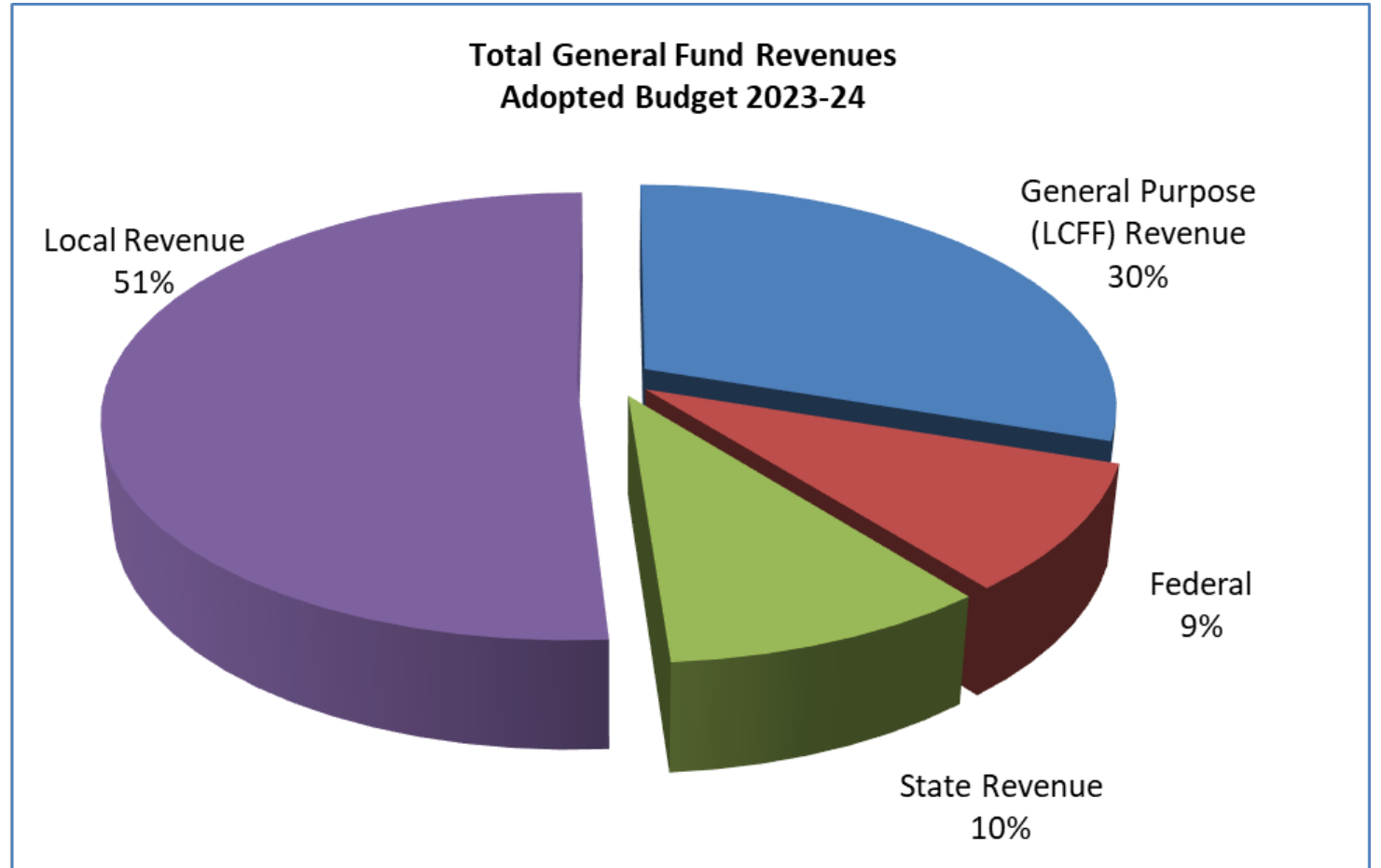
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- Proposition 98 Funding is estimated at \$106.8 Billion
  - \$2 Billion less than January Estimates
- Governor proposes an 8.22% increase to the LCFF and categorical programs.
  - Equity Multiplier to augment resources to support highest needs schools
- No Deferrals
- Discretionary Block Grant and Arts, Music and Instructional Block Grant in 2022 proposed to be cut.
- Increased funding for Juvenile Court and Community Schools plus declining Enrollment and ADA Protection

# General Fund Revenue Budget

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- General Purpose LCFF – state aid and property taxes
- Federal – Grants funded by federal government, passed through the state for specific purposes. (Workforce Training, Special Ed, COVID)
- Other State – Special Education, lottery, other state funded programs outside of the LCFF.
- Local Revenue – Primarily Special Education Bill Back, contracts with local agencies



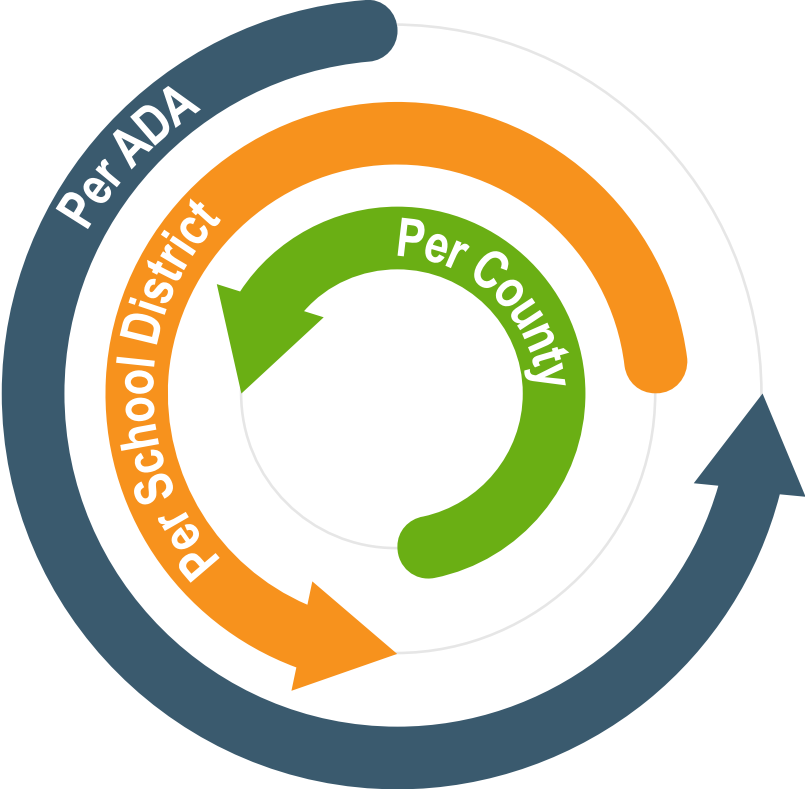
# Primary Revenue Components for YCOE

- Local Control Funding Formula Revenue
  - Average Daily Attendance (ADA) is estimated to be:

• Special Education – SDC	166.58
• Juvenile Hall	25.14
• Community School	32.93
• Charter School	195.76
• County Operations ADA	14,235.73
- Lottery Revenue
  - \$170 per ADA for Unrestricted purposes, \$67 per ADA for restricted purposes
- Mandated Cost Block Grant is \$37.81 for K-8 ADA, \$72.84 for 9-12 and \$1.27 for countywide ADA.

# COE LCFF—Operations Grant

The operations grant combines three components—each receiving the 8.22% statutory COLA



Countywide ADA	Amount per ADA
1–30,000	\$109.22
30,001–60,000	\$95.93
60,001–140,000	\$82.63
Greater than 140,000	\$69.33

**Per County** \$872,151—Base amount for each COE

**Per School District** \$347,167—Uniform amount per district in the county

**Per ADA** Per-ADA amount based on countywide ADA

# COE LCFF—Alternative Education Grant

**Concentration Grant—  
\$5,738.38 (\$2,869.18)**

Equal to 35% of the 2023-24 base grant for eligible students<sup>1</sup> exceeding 50% of enrollment (or 17.5% for juvenile court school students)

**Supplemental Grant—  
\$5,738.37**

Equal to 35% of the 2023-24 base grant for eligible students<sup>1</sup>, including all juvenile court school students



**Base Grant—  
\$16,395.33**

2023-24 base grant adjusted for 8.22% statutory COLA + additional ongoing Proposition 98 General Fund investment

Beginning in 2023-24, COE ADA will be based on the greater of current, prior, or the average of the three most recent prior fiscal years

<sup>1</sup>UPP is based on eligible students enrolled in COE programs meeting eligibility criteria for supplemental and concentration grants



# COE LCFF—Additional Funding

- The May Revision not only provides an increase to the Alternative Education Grant, it also, beginning in 2023-24:

Provides \$300,000 for each COE operating at least one juvenile school

Provides \$300,000 for each COE operating at least one community school




Provides a Student Support and Enrichment Block Grant for each COE in the amount of \$5,000<sup>1</sup> per ADA of juvenile court and county community school students

- Provide student support and enrichment opportunities (i.e., expanding access to A-G courses, college and career and transition counseling, mental health support services, etc.)

<sup>1</sup>Adjusted annually by COLA

# COE LCFF—Additional Funding to Support LEAs



**Local Control and Accountability Plan (LCAP) Support<sup>1</sup>**

The greater of \$24,028 per school district within the county OR \$102,808



**School Districts**  
**\$300,000<sup>2</sup> +**

**DIFFERENTIATED ASSISTANCE SUPPORT**



**Charter Schools**  
**\$100,000**

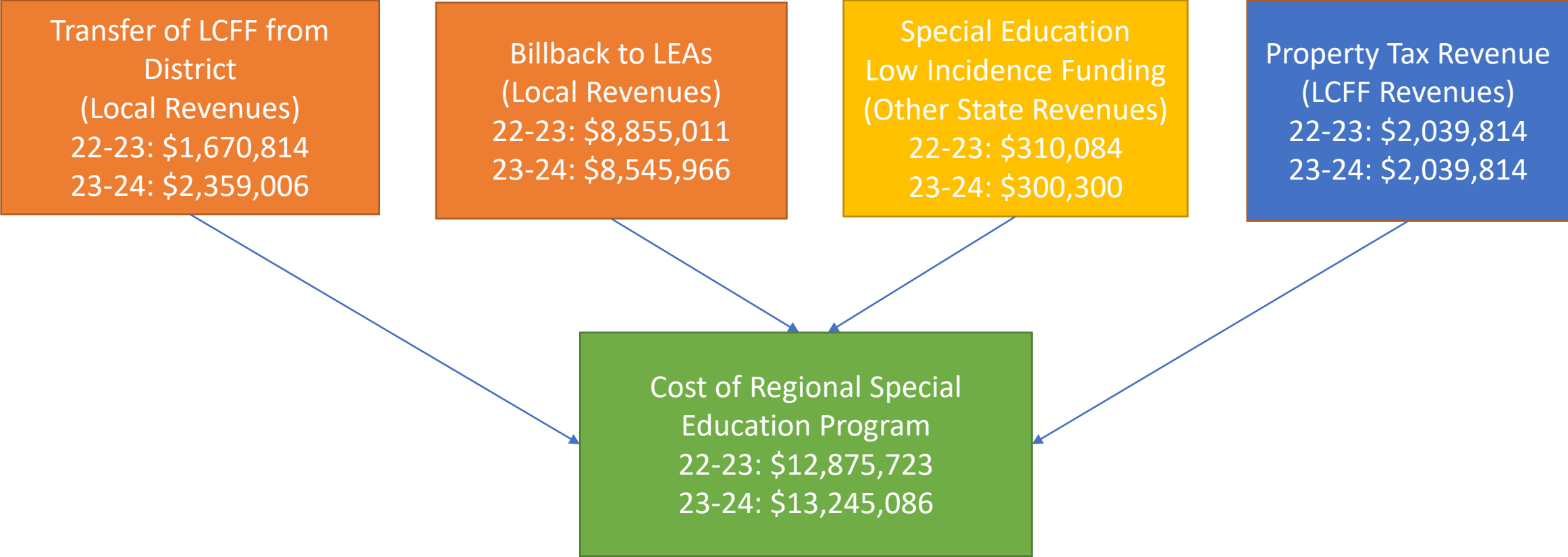
- ❑ Small (2,499 or less ADA)—\$100,000
- ❑ Medium (2,500-9,999 ADA)—\$200,000
- ❑ Large (10,000 or more ADA)—\$300,000
- ❑ Multiplied by three-year average (current and prior two years) of school districts, by size, on the LCFF assistance status report

Multiplied by the three-year average (started with one year in 2022-23, average of two years in 2023-24, and then average of three years in 2024-25) of charter schools on the LCFF assistance status report

<sup>1</sup>Increased by 8.22% statutory COLA

<sup>2</sup>Increased 50%

# Special Education Regional Program Revenue



# Special Education

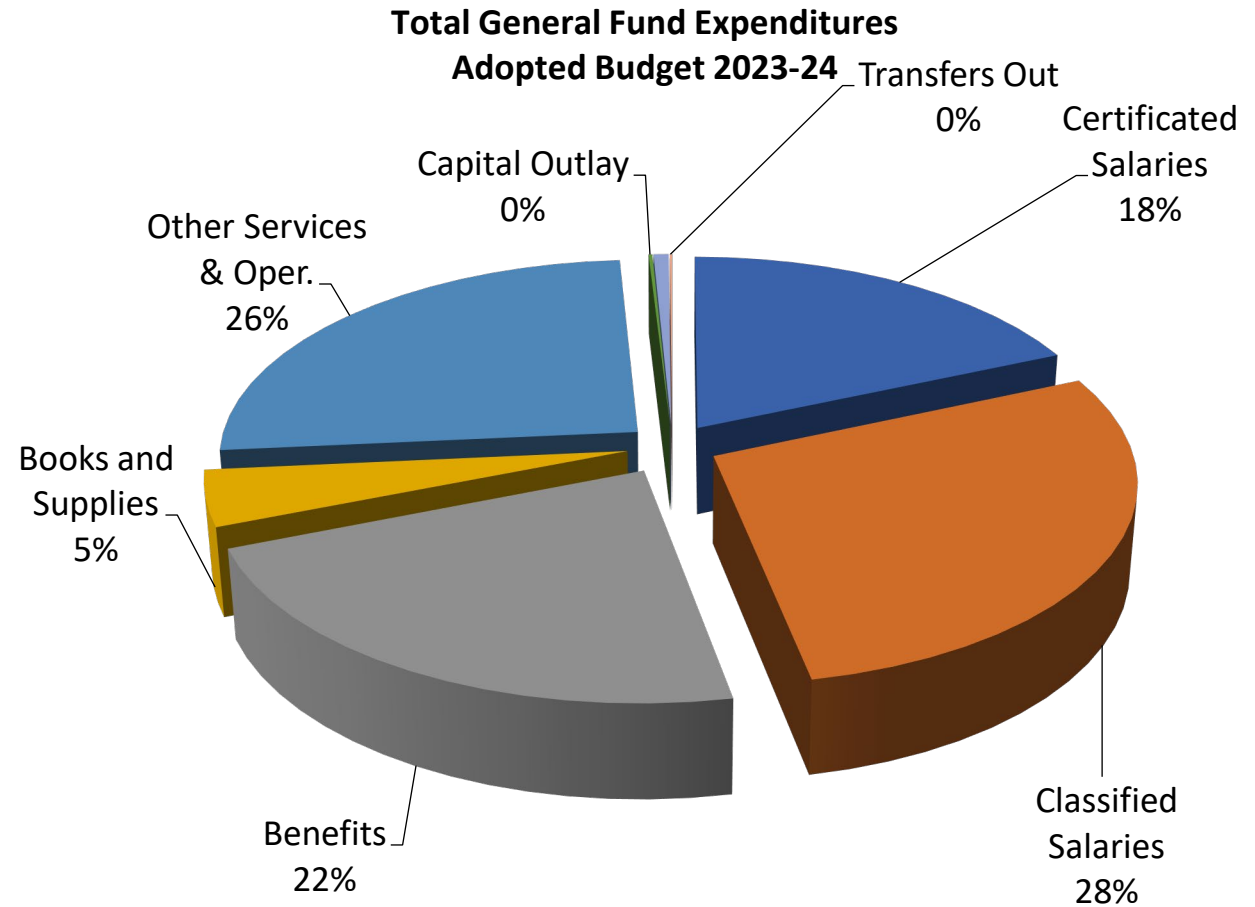
- Excess Cost projection for 2023-24 increased \$379,147 from 2022-23 estimates, a 3% increase. The increase was due to:
  - Salary and benefit increase of step movement, salary increase, PERS rate increase and health insurance contribution increase.
  - Decrease for transfer of preschool program to MJUSD
  - Adjusted Supplies, service provider, operations and other ongoing costs.
  - Decrease in the indirect cost rate from 6.89% to 6.59%.

# Expenditure Components 2023-24

- Salary & Benefit expenditures incorporate current positions approved by the Superintendent
- Employee step movement assumed at 2.02% certificated , 3.30% classified, and 2.61% for management
- 5.28% Salary schedule increase – Certificated
- 8.25% Salary schedule increase for Classified
- 5.6% Salary Schedule Increase for Management
- STRS rate of 19.10% (no increase) and PERS rate of 27% (1.63% increase).
- Indirect cost rate charged to restricted programs is 6.89% for 2022-23

# General Fund Expenditures

- 68% of total combined budgeted expenditures are for salaries and benefits.
  - 91% of the unrestricted budget.



# Education Protection Account Summary

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- K-14 general purpose funds must be utilized for instructional purposes

Education Protection Account (EPA) Fiscal Year Ending June 30, 2024	
<b>Actual EPA Revenues:</b>	
Estimated EPA Funds	\$ 10,524
<b>Actual EPA Expenditures:</b>	
Instructional Materials and Supplies and Instructional Salaries and Benefits	\$ 10,524

# 2023-24 Summary General Fund Budget

Adopted Budget 2023-24			
Description	Unrestricted	Restricted	Total
<b>Total Revenues</b>	\$8,503,808	\$22,742,466	\$31,246,274
<b>Total Expenditures</b>	6,008,196	24,438,057	30,446,253
<b>Excess/(Deficiency)</b>	2,495,612	\$(1,695,591)	\$800,021
<b>Other Sources/Uses</b>	493,472	528,134	1,021,606
<b>Net Increase/(Decrease)</b>	2,989,084	(1,167,457)	1,821,627
<b>Add: Beginning Fund Balance</b>	5,563,894	3,477,716	9,041,610
<b>Ending Fund Balance</b>	\$8,552,978	\$2,310,259	\$10,863,237



# Components of 2023 Ending General Fund Balance

- YCOE has a board policy of 25% reserve for economic uncertainty
  - COE require greater reserve levels due to their inability to issue bonds to fund facility projects, cover cash flow needs, and as a backstop against district cash flow needs.

<b>Components:</b>	
Revolving Cash	\$3,001
Legally Restricted	2,310,259
Minimum Reserve for Economic Uncertainties of 3%	913,388
Additional Reserve toward 25% policy	5,411,612
<b>Assignments:</b>	
Assigned for Program Designations	1,950,069
Assigned for E-Rate	156,000
Assigned for Lottery	118,908
<b>Ending Fund Balance</b>	<b>\$10,863,237</b>

# 2023-24 Estimated Fund Balances

Fund		Beginning Fund Balance	Budgeted Net Change	2023-24 Ending Fund Balance
<b>Governmental Funds</b>				
01	County School Service Fund	\$9,041,610	\$1,821,627	\$10,863,237
09	Career Prep Charter School	\$1,665,002	(\$163,336)	\$1,501,666
10	Special Education Pass Through	\$311,242	\$6,000	\$317,242
12	Child Development	\$188,533	\$-	\$188,533
14	Deferred Maintenance Fund	\$2,069,614	(\$1,000)	\$2,068,614
16	Forest Reserve Fund	\$51	\$0	\$51
17	Special Reserve for Other Than Capital Outlay	\$148,671	\$1,000	\$149,671
35	County School Facilities Fund	\$1,196,510	(\$11,510)	\$1,185,000
40	Special Reserve for Capital Outlay	\$133,317	\$1,000	\$134,817
56	Debt Service	\$1,045,122	\$5,000	\$1,050,122
63	Other Enterprise Fund	\$5,933	(\$4,489)	\$1,444
67	Self Insurance Fund	\$ 1,042,658	\$128,500	\$1,171,158

# Revenue Assumptions – Subsequent Years

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- LCFF projections have decreasing COLAs, 3.94% in 2024-25 and 3.29% in 2025-26
- Federal and state revenue decrease in 24-25 as one-time grants are spent down, then federal is expected to remain flat and state revenues are expected to rise with COLA.
- Local revenue is expected to increase as special education costs increase to account for changes to the billback of excess costs.

# Expenditure Assumptions Subsequent Years

- Certificated salary step & column are estimated to increase 2% for certificated and 3% for classified
- Assumed salary increase of 5.28% for certificated, 8.25% for classified and 5.6% for management is included in the adopted budget for 2023-24 and increases 3.5% for 2024-25 and 2025-26. Subsequent to the preparation of the budget management was increased to 8.5% and change will be reflected in first interim. Estimated \$125,000 impact.
- STRS Rate flattens out and PERS rates projected to increase per the chart below:

CalPERS Rate Comparison						
	2021-22	2022-23	2023-24 est	2024-25 est	2025-26 est	2026-27 est
Employer Rates	22.91%	25.37%	26.68%	27.70%	28.30%	28.70%
Change	2.21%	2.46%	1.31%	1.02%	0.60%	0.40%

CalSTRS Rate Comparison						
	2021-22	2022-23	2023-24 est	2024-25 est	2025-26 est	2026-27 est
Employer Rates	16.92%	19.10%	19.10%	19.10%	19.10%	19.10%
Change	0.77%	2.18%	0.00%	0.00%	0.00%	0.00%

# Expenditure Assumptions Subsequent Years

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- Restricted supplies and operating expenses decrease for elimination of one-time grant funds.
- Unrestricted supplies and services costs to increase slightly with inflation.
- Net Transfers In projected to reduce by \$1,057,122 in 2024-25. In 2023-24 we plan to have a one-time transfer of reserves held in the debt service fund to the general fund since our debt on the one stop facility has been paid off. In 2024-25 and 2025-26 we project a transfer out from general fund to the facilities fund of \$35,516 to support modernization projects.

# Multi-Year Summary

- YCOE is projected to meet its financial obligations with a healthy budget surplus in 23-24 and 24-25. The net decrease in 25-26 is from spending down restricted grants.

Multi-Year Projection (Total General Fund)			
Description	Adopted Budget 2023-24	Projected 2024-25	Projected 2025-26
Total Revenues	31,246,274	31,640,632	32,408,567
Total Expenditures	30,446,253	31,249,405	32,526,237
Excess/(Deficiency)	800,021	391,227	(117,670)
Other Sources/Uses	1,021,606	(35,516)	(35,516)
<b>Net Increase/(Decrease)</b>	<b>1,821,627</b>	<b>355,711</b>	<b>(153,186)</b>
Add: Beginning Fund Balance	9,041,610	10,863,237	11,218,948
<b>Ending Fund Balance</b>	<b>10,863,237</b>	<b>11,218,948</b>	<b>11,065,762</b>
<i>Fund Balance</i>	36%	36%	34%

# Next Steps

- YCOE must adopt its budget by July 1
  - Board Meeting June 21
- YCOE has 45 days to revise its budget based on the State's enacted budget
- CDE shall approve, conditionally approve, or disapprove the budget for YCOE.
- Next financial report will be unaudited Actuals to Board in October and to CDE by October 15
- Next budget update First Interim Report by December 15 201



**Yuba COE**  
**2023-24 Proposed Budget Report and Multiyear Fiscal Projection**

Public Hearing – June 14, 2023

Adoption – June 21, 2023

Local Educational Agencies (LEAs) are required to adopt a budget prior to July 1 of each year to authorize the expenditure of funds. The proposed budget is only an initial blueprint for revenues and expenditures since the preparation of the adopted budget occurs before the State has enacted its budget, and before actual revenues and expenditures are known for the current year. In the event material revisions are necessary, a revised budget will be presented to the Board no less than 45 days after the enacted State budget.

Illustrated below is a summary of the proposed State budget and budget guidelines as provided by California Association of School Business Officials, County Office of Education Common Message and School Services of California. The proposed budget report also contains financial summaries, multi-year projections and detailed financial state reports relating to the projected financial activity for 2023-24 through 2025-26 specific to the Yuba COE.

The County's budget represents the office's mission statement and program goals and objectives expressed as a financial plan. The adopted budget is the first step in creating a working document that constantly changes to reflect the revenue adjustments and expenditure needs of the organization. The County School Service Fund (CSSF) or General Fund is used to account for the general operations of the office. All transactions except those required to be in another fund are accounted for in the CSSF fund.

**Governor's Revised State Budget Proposal "May Revision"**

Governor Newsom released his proposed Revised State budget on May 12th for the upcoming 2023-24 fiscal year. The May revise is intended to balance existing investments such as education while anticipating continued economic uncertainties. If assumptions worsen, the State has tools to deal with reduced revenues such as deferred payments to LEAs and reserve account withdrawals.

Proposition 98 funding is estimated to be \$106.8 billion, which is a decrease of \$2 billion from January estimates. However, Proposition 98 funding level is still slightly higher than the 2022-23 fiscal year by \$68 million.

**LCFF Cost-of-Living-Adjustment (COLA):** The LCFF for County Offices of Education (COE) have three main components: Operations Grant, Alternative Education Grant, and Differentiated Assistance. The operations grant is intended to fund the basic operations of the COE. The Alternative Education Grant funds the juvenile court and county community schools. Differentiated Assistance provides funding for the county office to provide increased assistance to districts and charters to address identified performance issues, including significant disparities in performance among student groups.

**Operations Grant:**

The Governor proposes an increase to the Local Control Funding Formula (LCFF) by 8.22%. The Operations Grant increases by the COLA of 8.22% with no further changes.



### Alternative Education Grant:

The LCFF for the Alternative Education Grant also increases by 8.22% with some further augmentations. Within the Alternative Education Grant for the budget year, the base grant was increased to \$16,395 per unit of average daily attendance (ADA). Presently, COE ADA is based on the current year ADA amount. Beginning in 2023-24 COE ADA will be based on the greater of current, prior, or the average of the three most recent prior fiscal years. This helps keep funding higher in times of declining enrollment. In addition, \$300,000 will be provided for each juvenile court school, and community school plus an extra \$5,000 per ADA for juvenile court and county community school students. The governor also proposes an enhancement to the supplemental and concentration portion of the LCFF grant called the equity multiplier for schools that have over 85% of students identified as free meal eligible. Carden and TE Mathews are expected to each receive \$50,000 from the equity multiplier.

### Differentiated Assistance (DA):

DA funding is based on three main components:

LCAP Support: The greater of \$24,028 per school district within the county or \$102,808.

DA Support: Multiplied by three-year average: Small District \$100,000, Medium \$200,000 and Large \$300,000.

Charter schools: Multiplied by one year average in 2022-23, two-year average in 2023-24 and average of three years in 2024-25.

The amount for each school district that is identified for differentiated assistance was increased by 50% for 2023-24.

**Other Program Cost-of-Living-Adjustment (COLA):** The increase to other categorical grants is also 8.22%.

**Deferrals:** No deferrals are planned in the 2023-24 Budget.

**Learning Recovery Emergency Block Grant:** Approximately \$2,396 per 2021-22 ADA in a one-time discretionary block grant was provided in the 2022-23 fiscal year. However, to fully fund the COLA and other spending priorities, the discretionary block grant is being proposed to be cut by 32% and that portion recouped for 2023-24. This one-time grant is intended for student learning challenges, protecting staff levels, and supporting the mental health and wellness of students and staff. Yuba COE has not spent all the grant funds and reduced planned expenditures in 2023-24 to align with the proposed cut.

### **Arts, Music, and Instructional Materials Discretionary Block Grant:**

In 2022-23 a one-time discretionary block grant was provided to COEs, school districts and charters. The state is also proposing to cut this grant by 50%, which is equivalent to the unpaid amount. Yuba COE has not utilized all the funds from this grant and is reducing budgeted expenditures in 2023-24 to align with the proposed cut.

### **Proposition 28:**

Proposition 28 was passed by voters in 2022 to fund arts education. Many details about how much each LEA will receive, when amounts will be received, and operational requirements have

not yet been released. Therefore, we have not included this program in our budget currently. When further details emerge and when we have decided how to implement the program, we will revise the budget to include projected revenues and expenditures for the program.

**Additional May Revision Proposals:** Additional components of the Governor’s May Revision for 2023-24 provide for the following items. Please note that the items below are not in the Yuba COE’s 2023-24 budget, due to their uncertainty, timing, relevance and/or the need to increase additional expenditures. Once the state budget is enacted and amounts available to COEs are known and measurable, and if relevant to YCOE, they will be added to the budget.

Budget Component	Description
<b>Expanded Learning Opportunities Program</b>	<ul style="list-style-type: none"> <li>Ongoing funding of \$4B for 2023-24 for providing before/afterschool and summer programs to school districts and classroom based charters with the greatest amount of low income, English learners, and foster care students at no cost.</li> </ul>
<b>Child Care, Preschool, &amp; Transitional Kindergarten (TK)</b>	<ul style="list-style-type: none"> <li>Extend temporary waiver of family fees in child development programs to 9/30/2023</li> <li>Temporary rate supplements for state subsidized childcare and preschool programs</li> <li>\$114 in hold harmless funding for State preschool contractors</li> <li>Universal TK expanded eligibility</li> </ul>
<b>Bilingual Teacher Professional Development Program</b>	<ul style="list-style-type: none"> <li>(One-time) Increase \$20 Million one-time to be available through the 2028-29 fiscal year.</li> </ul>
<b>Restorative Justice Practices</b>	<ul style="list-style-type: none"> <li>(One-Time) Increase of \$7 million one-time Proposition 98 GF to provide support for LEAs opting to implement the Restorative Justice best practices that will be developed and posted on CDE’s website by June 1, 2024, pursuant to AB 2598, 2022).</li> </ul>
<b>Golden State Teacher Grant Program</b>	<ul style="list-style-type: none"> <li>Increase of \$6 million one-time federal funds to support grants to teacher candidates enrolled in a special education teacher preparation program who agree to teach at a high-need school site</li> </ul>
<b>Investments in Literacy</b>	<ul style="list-style-type: none"> <li>Beginning in 2025-26 all LEAs will be required to annually screen pupils in grades K-2 for risk of reading difficulties, including dyslexia.</li> <li>State will evaluate and approve a list of screener instruments and develop an approved list of screeners</li> </ul>
<b>Educator Workforce</b>	<ul style="list-style-type: none"> <li>The May Revision makes statutory changes for educator workforce programs, which include:               <ul style="list-style-type: none"> <li>Increasing the Teacher and School Counselor Residency Grant Program per-candidate allocation.</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>○ Authorizing the Commission on Teacher Credentialing to issue a comparable California credential to any U.S. military servicemember or their spouse who possesses a valid out-of-state teaching or services credential.</li> <li>○ Allowing residency candidates to complete their service requirements in eight years instead of five, along with the flexibility to fulfill their service requirements by teaching in schools outside of the sponsoring district.</li> </ul>
<b>Cultural Enrichment</b>	<ul style="list-style-type: none"> <li>● \$100M to provide 12<sup>th</sup> grade students opportunities to visit museums, theatre performances or participate in enrichment activities.</li> </ul>
<b>Opioid Overdose Reversal</b>	<ul style="list-style-type: none"> <li>● \$3.5M ongoing for middle, high and adult school sites to maintain medication to reverse opioid overdose. COEs to operate program.</li> </ul>
<b>Inclusive Early Education</b>	<ul style="list-style-type: none"> <li>● \$500M one-time for the inclusive Early Education Expansion Program.</li> </ul>
<b>Literacy Support</b>	<ul style="list-style-type: none"> <li>● \$250M for high needs schools to train and hire literacy coaches and reading specialists.</li> <li>● \$1M to create a literacy roadmap to help educators navigate existing literacy programs</li> </ul>
<b>Student Nutrition</b>	<ul style="list-style-type: none"> <li>● \$301M to continue to fund universal access to school meals</li> </ul>
<b>Arts and Music in Schools Proposition 28</b>	<ul style="list-style-type: none"> <li>● \$8 million to support the implementation of the program and total \$933 million for the program.</li> </ul>
<b>Stronger Connections Program</b>	<ul style="list-style-type: none"> <li>● Approximately \$119.6 million (one-time) increase to implement the Stronger Connections Program which provides grants to high needs schools to support school climate and safety.</li> </ul>

**Routine Restricted Maintenance Account:**

Per Education Code Section 17070.75, school districts and COEs are required to deposit into the account a minimum amount equal to or greater than three percent (3%) of the total unrestricted general fund expenditures and other financing uses for that fiscal year. Illustrated below are the primary compliance components:

- The 3% contribution is calculated on total unrestricted CSSF expenditures, including other financing uses (i.e. transfers out, debt issuances relating to the CSSF)
- The final 3% contribution is based on year-end actual data; therefore, while it is developed based on budget, it must be trued up using actual expenditures
- The actual contribution will be audited as part of the School Facility Program Bond Audit

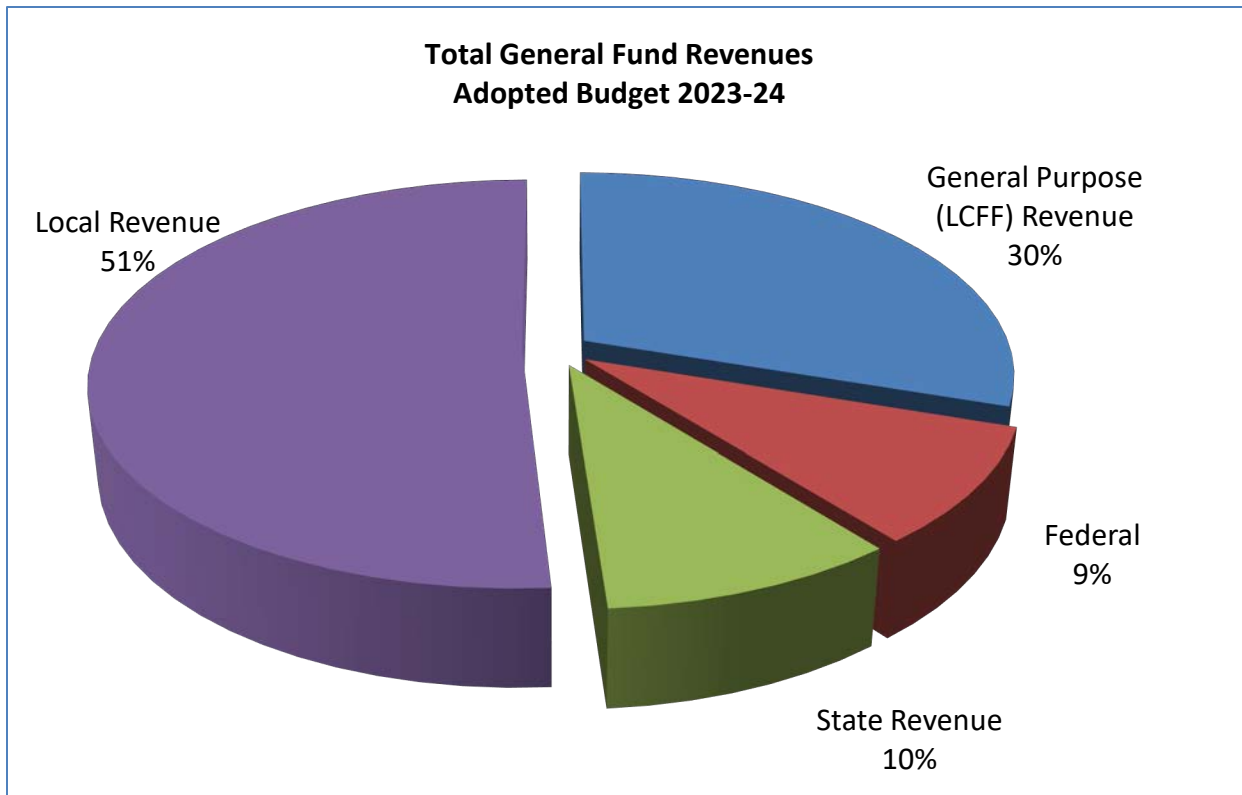
**2023-2024 Yuba COE Primary Budget Components**

- ❖ LCFF is 100% funded, with a COLA of 8.22% and an augmentation to the Alternative Education Grant and the Differentiated Assistance Grant. This funding supports Juvenile Hall, Community School, Career Prep Charter School, and County Office operations. The Alternative Education Grant is augmented by providing \$300,000 for Carden and another \$300,000 for TE Mathews. ADA used to determine funding will be the highest of current year, prior year or the average of the past three years. In addition \$5,000 more per ADA will be allocated for student support and enrichment opportunities. Differentiated Assistance is augmented by 50% for each district identified for differentiated assistance.
  
- ❖ Average Daily Attendance (ADA) is estimated at:
  - Special Education – SDC 166.58
  - Juvenile Hall – LCFF 25.14
  - Community School 32.93
  - Charter School – LCFF 195.76
  - County Operations ADA 14,235.73
  
- ❖ The YCOE’s estimated unduplicated pupil percentage for supplemental and concentration funding is estimated to be 97.28% for non-juvenile hall. The percentage will be revised based on actual data.
  
- ❖ Lottery revenue is estimated by SSC to be \$170 per ADA for unrestricted purposes and \$67 per ADA for restricted purposes.
  
- ❖ Mandated Cost Block Grant for COE programs are \$37.81 for K-8 ADA, \$72.84 for 9-12 ADA and \$1.27 for countywide ADA. For Yuba County Career Preparatory Charter the rates are \$19.85 for K-8 ADA and \$55.17 for 9-12 ADA.
  
- ❖ Except as illustrated under Contributions to Restricted Programs, all federal and state restricted categorical programs are self-funded.

**CSSF Revenue Components**

The YCOE receives funding for its general operations from various sources. A summary of the major funding sources is illustrated below:

DESCRIPTION	UNRESTRICTED	RESTRICTED	COMBINED AMOUNT
General Purpose (LCFF) Revenue	\$7,388,226	\$2,039,814	\$9,428,040
Federal	\$0	\$2,862,464	\$2,862,464
State Revenue	\$141,237	\$2,840,467	\$2,981,704
Local Revenue	\$974,345	\$14,999,721	\$15,974,066
<b>TOTAL</b>	<b>\$8,503,808</b>	<b>\$22,742,466</b>	<b>\$31,246,274</b>



**Education Protection Account**

As approved by the voters on November 6, 2012, The Schools and Local Public Safety Protection Act of 2012 (Proposition 30) temporarily increased the State’s sales tax rate and the personal income tax rates for taxpayers in high tax brackets.

Proposition 30 provides that a portion of K-14 general purpose funds must be utilized for instructional purposes. Revenues generated from Proposition 30 are deposited into an account called the Education Protection Account (EPA). The YCOE receives funds from the EPA based on its proportionate share of statewide general purpose funds. A corresponding reduction is made to its state aid funds.

Subsequently, on November 8, 2016, the voters approved the California Children’s Education and Health Care Protection Act (Proposition 55) that maintains increased personal income tax rates for taxpayers in high tax brackets through 2030. Proposition 55 did not extend the sales tax increase; therefore, the temporary sales tax increase expired at the end of calendar year 2016.

K-14 local agencies have the sole authority to determine how the funds received from the EPA are spent, but with these provisions:

- The spending plan must be approved by the governing board during a public meeting
- EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs (as determined through the account code structure)
- Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended

Further, the annual financial audit includes verification that the EPA funds were used as specified by Proposition 30. If EPA funds are not expended in accordance with the requirements of Proposition 30, civil or criminal penalties could be incurred.

Illustrated below is how the YCOE'S EPA funds are appropriated for 2023-24. The amounts will be revised throughout the year based on information received from the State.

<b>Education Protection Account (EPA)</b>	
<b>Fiscal Year Ending June 30, 2024</b>	
<b>Actual EPA Revenues:</b>	
Estimated EPA Funds	\$ 10,524
<b>Actual EPA Expenditures:</b>	
Instructional Materials and Supplies and Instructional Salaries and Benefits	\$ 10,524

**Yuba County SELPA (Special Education Local Plan Area)**

The SELPA will be funded through the AB602 funding model, as well as other state and federal funding allocated for special education purposes. This funding is calculated on the entire SELPA K-12 ADA (i.e. all district's ADA is included.) The SELPA has revised the formula for allocation of revenue to each district and YCOE within the SELPA effective July 1, 2020, and the allocation of excess costs, or billback, has been updated as of July 1, 2021.

The Excess Cost projection for 2023-24 increased \$379,147 from 2022-23 due to adjustments for the following:

- Salary and benefit increase of step movement, salary increase assumed at 8.25% for classified, 5.28% for certificated and PERS rate increases.
- Decreased preschool program costs for MJUSD since MJUSD will take back their preschool program.
- Increased materials and supplies budgets
- Increased services and other operating at 5%. Increased budgets for contracted services providers due to staffing shortages.
- Decrease in the indirect cost rate of 0.30%

## Operating Expenditure Components

The CSSF is used for the majority of the functions within the YCOE. As illustrated below, salaries and benefits comprise approximately 91% of the YCOE'S unrestricted budget, and approximately 68% of the total CSSF budget.

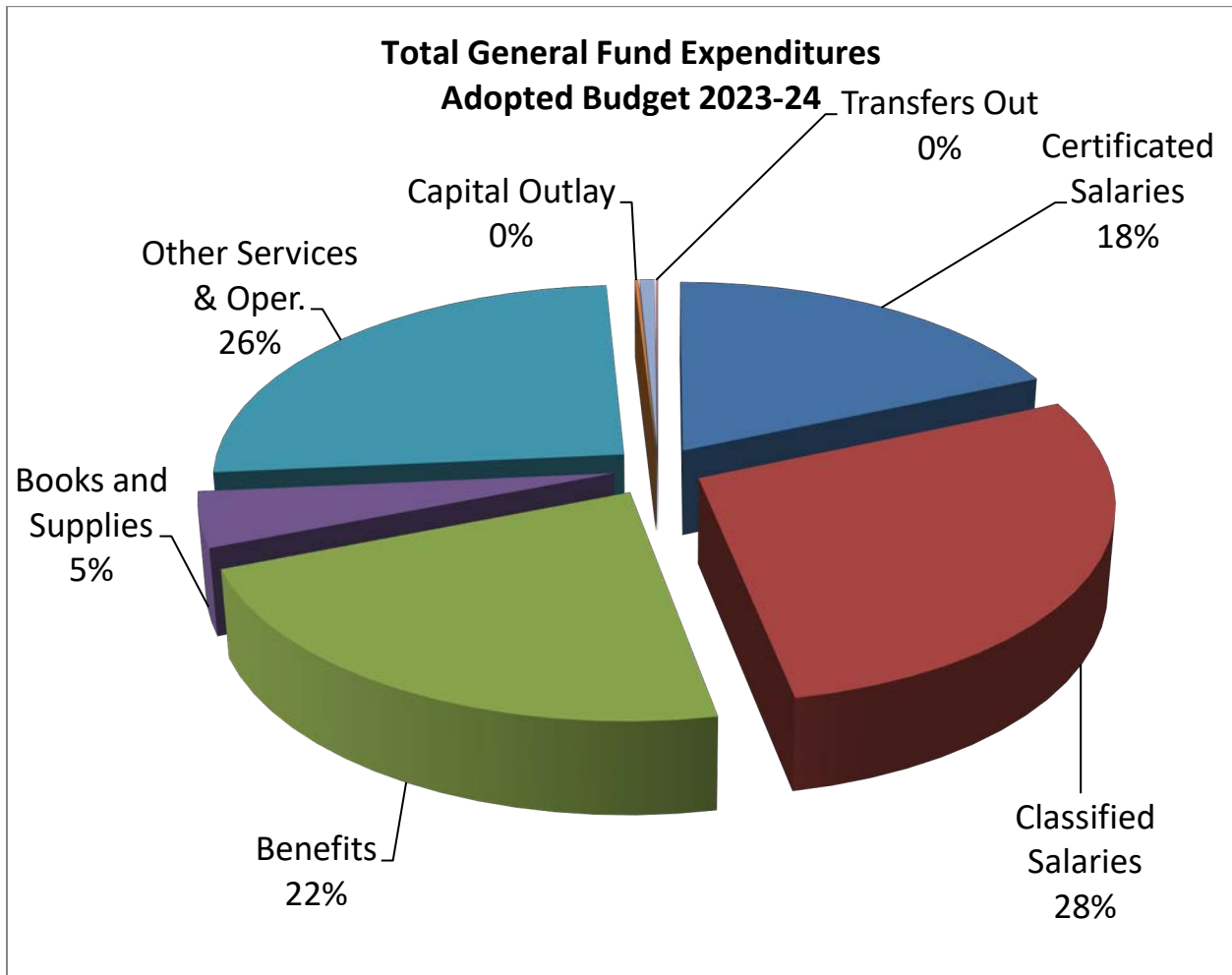
Major expenditure assumptions include:

- Salaries and benefits include
  - All positions approved by the Superintendent as of May 31, 2023
  - Employee step movement of approximately 2.02% certificated, 3.30% classified and 2.61% for management.
  - A 5.28% salary schedule increase for certificated, 8.25% increase for classified and 8.5% for management, effective July 1, 2023
  - Employer paid STRS rate of 19.10% and PERS of 27.00%
- Other employer paid benefits include Medicare, FICA, worker's compensation, unemployment insurance and other retiree benefits. The total payroll driven, or statutory, benefits are 23.76% for certificated and 30.03% for classified employees.
- The indirect cost rate charged to restricted programs, including special education, is 6.59% for 2023-24.
- Future PERS rate changes are anticipated for the next two years.
- Transfers-Out includes a \$35,516 transfer to the State School Facilities Fund for modernization projects.

A summary of general fund expenditures is presented below:

DESCRIPTION	UNRESTRICTED	RESTRICTED	COMBINED
Certificated Salaries	1,246,653	4,412,989	\$5,659,644
Classified Salaries	2,547,798	6,152,107	\$8,699,905
Benefits	1,669,630	5,094,363	\$6,763,993
Books and Supplies	403,537	974,621	\$1,378,158
Other Services & Operating	1,357,622	6,456,228	\$7,813,850
Capital Outlay	51,100	0	\$51,100
Other Outgo/Transfer	(1,268,145)	1,347,747	\$79,602
Transfers Out	35,516	0	\$35,516
<b>TOTAL</b>	<b>6,043,711</b>	<b>24,438,055</b>	<b>\$30,481,766</b>

Following is a graphical representation of expenditures by percentage:



**CSSF Contributions to Restricted Programs**

The following contributions of unrestricted resources to restricted programs are necessary to cover restricted program expenditures in excess of revenue:

Description	Amount
Special Education - Instruction	283,701
Restricted Maintenance Account	201,591
Workability	18,409
Universal Pre-K Planning and Implementation	11,585
Prevention Programs	2,848
Adult Education Programs	10,000
<b>Total</b>	<b>\$528,134</b>

**Fund Balances**

The YCOE is required to have a 3% Reserve for Economic Uncertainty. Current board policy is to designate a minimum of 25% of general fund (CSSF) expenditures as additional reserve for economic uncertainty. The estimated additional reserve for 2023-24 is 17.8%.



## General Fund Summary

The YCOE'S 2023-24 general fund projects a total operating surplus of \$1,821,627 resulting in an estimated ending fund balance of \$10.9 million. The components of the YCOE's fund balance are as follows: revolving cash & other nonspendables - \$3,001; restricted programs - \$2,310,259; 3% economic uncertainty - \$913,388; assigned - \$2,224,977. The remaining 17.8% of \$5,411,612 is available toward the additional reserve for economic uncertainty per board policy.

<b>Adopted Budget 2023-24</b>			
<b>Description</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
Total Revenues	8,503,808	22,742,466	31,246,274
Total Expenditures	6,008,196	24,438,057	30,446,253
Excess/(Deficiency)	2,495,612	(1,695,591)	800,021
Other Sources/Uses	493,472	528,134	1,021,606
<b>Net Increase/(Decrease)</b>	<b>2,989,084</b>	<b>(1,167,457)</b>	<b>1,821,627</b>
Add: Beginning Fund Balance	5,563,894	3,477,716	9,041,610
<b>Ending Fund Balance</b>	<b>8,552,978</b>	<b>2,310,259</b>	<b>10,863,237</b>

## Cash Flow

The YCOE is anticipating having positive monthly cash balances during the 2023-24 school year. Cash is always closely monitored to ensure the YCOE is liquid to satisfy its obligations.

## Fund Summaries

Illustrated below is a summary of each Fund's fund balance and corresponding change.

<b>Fund</b>		<b>Beginning Fund Balance</b>	<b>Budgeted Net Change</b>	<b>2023-24 Ending Fund Balance</b>
<b>Governmental Funds</b>				
01	County School Service Fund	\$9,041,610	\$1,821,627	\$10,863,237
09	Career Prep Charter School	\$1,665,002	(\$163,336)	\$1,501,666
10	Special Education Pass Through	\$311,242	\$6,000	\$317,242
12	Child Development	\$188,533	\$-	\$188,533
14	Deferred Maintenance Fund	\$2,069,614	(\$1,000)	\$2,068,614
16	Forest Reserve Fund	\$51	\$0	\$51
17	Special Reserve for Other Than Capital Outlay	\$148,671	\$1,000	\$149,671
35	County School Facilities Fund	\$1,196,510	(\$11,510)	\$1,185,000
40	Special Reserve for Capital Outlay	\$133,317	\$1,000	\$134,817
56	Debt Service	\$1,045,122	\$5,000	\$1,050,122
63	Other Enterprise Fund	\$5,933	(\$4,489)	\$1,444
67	Self Insurance Fund	\$ 1,042,658	\$128,500	\$1,171,158

## **Multiyear Projection**

### *General Planning Factors:*

Illustrated below are the latest factors that COEs and districts are expected to utilize as planning factors:

<b><i>Planning Factor</i></b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Dept of Finance Statutory COLA</b>	6.56%	6.56%	5.38%	4.02%
<b>Local Control Funding Formula COLA</b>	6.56%	6.56%	5.38%	4.02%
<b>STRS Employer Rates</b>	19.10%	19.10%	19.10%	19.10%
<b>PERS Employer Rates</b>	25.37%	26.68%	27.70%	28.30%
<b>SUI Employer Rates</b>	0.50%	0.05%	0.05%	0.05%
<b>Lottery – Unrestricted per ADA</b>	\$170	\$170	\$170	\$170
<b>Lottery – Prop. 20 per ADA</b>	\$67	\$67	\$67	\$67
<b>Mandate Block Grant for COE: K-8 per ADA</b>	\$34.94	\$37.81	\$39.30	\$40.59
<b>Mandate Block Grant for COE: 9-12 per ADA</b>	\$67.31	\$72.84	\$75.71	\$78.20
<b>Mandate Block Grant for COE: Countywide ADA</b>	\$1.17	\$1.27	\$1.32	\$1.36
<b>Mandate Block Grant for Charters: K-8 per ADA</b>	\$18.34	\$19.85	\$20.63	\$21.31
<b>Mandate Block Grant for Charters: 9-12 per ADA</b>	\$50.98	\$55.17	\$57.34	\$59.23
<b>Routine Restricted Maintenance Account (refer to the provisions discussed above)</b>	3% of total GF expend & outgo	3% of total GF expend & outgo	3% of total GF expend & outgo	3% of total GF expend & outgo

Various aspects of the planning factors illustrated above will be further discussed below with the YCOE's specific revenue and expenditure assumptions.

### ***Revenue Assumptions:***

Per enrollment trends, the YCOE is anticipating flat enrollment and ADA. The Local Control Funding Formula is based on the Department of Finance's estimates of COLA and funding percentages towards the YCOE's LCFF Entitlement as noted above. Unrestricted local revenue is estimated to remain relatively constant for the subsequent years, while restricted local revenue adjusts each year for changes to special education costs. Federal and State revenue is expected to decrease due to the expiration of one-time grants.

### ***Expenditure Assumptions:***

Certificated step and column costs for purposes of the multi-year projection are assumed to increase by 2% for certificated and 3% for classified and a salary increase of 3.5% for all employees has been assumed for 2024-25 and 2025-26. The salary increase has not been settled with the bargaining units, nor has management salary increases been determined for 2024-25 and 2025-26. A 5.28% salary increase for certificated, an 8.25% increase for classified and a 5.52% increase for management employees has been assumed in the adopted budget for 2023-24. If higher salaries are negotiated, then the budget will be revised and will reflect the additional impact.

Adjustments to benefits reflect the effects of salary changes noted above and expected changes to employer pension costs with the percentage of salary shown below.

<b>CalPERS Rate Comparison</b>						
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24 est</b>	<b>2024-25 est</b>	<b>2025-26 est</b>	<b>2026-27 est</b>
Employer Rates	22.91%	25.37%	26.68%	27.70%	28.30%	28.70%
Change	2.21%	2.46%	1.31%	1.02%	0.60%	0.40%

<b>CalSTRS Rate Comparison</b>						
Employer Rates	16.92%	19.10%	19.10%	19.10%	19.10%	19.10%
Change	0.77%	2.18%	0.00%	0.00%	0.00%	0.00%

Unrestricted supplies and operating expenditures are estimated to remain fairly constant. Restricted supplies and operating expenditures are estimated to decrease primarily due to program adjustments and elimination of one-time grant funds.

In 2023-24 YCOE estimates net Transfers to the general fund of \$1,021,606, as we close the debt service fund and transfer its reserves to the general fund. The debt service fund is being closed because the debt on the one-stop building has been fully repaid in 2022-23. In 2024-25 and 2025-26 we forecast to have net Transfers Out of \$35,516 to the State Facilities Program for modernization projects

**Estimated Ending Fund Balances:**

During 2024-25, the YCOE estimates that the general fund is projected to have an increase of \$355,711 resulting in an ending balance of approximately \$11.2 million.

During 2025-26, the YCOE estimates that the general fund is projected to have a decrease of \$153,186 resulting in an unrestricted ending balance of \$11.1 million.

Description	2023-24 Adopted Budget			2024-25 Projected			2025-26 Projected		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
<b>NONSPENDABLE</b>									
Revolving Cash/Prepays	3,001		3,001	3,001		3,001	3,001		3,001
Other	-		-	-		-	-		-
<b>TOTAL - NONSPENDABLE</b>	<b>3,001</b>	<b>-</b>	<b>3,001</b>	<b>3,001</b>	<b>-</b>	<b>3,001</b>	<b>3,001</b>	<b>-</b>	<b>3,001</b>
<b>RESTRICTED</b>									
Restricted Categorical Balances		2,310,259	2,310,259		1,291,983.00	1,291,983		725,288	725,288
<b>TOTAL - RESTRICTED</b>	<b>-</b>	<b>2,310,259</b>	<b>2,310,259</b>	<b>-</b>	<b>1,291,983</b>	<b>1,291,983</b>	<b>-</b>	<b>725,288</b>	<b>725,288</b>
<b>ASSIGNED</b>	2,224,977		2,224,977	2,224,977		2,224,977	2,224,977		2,224,977
<b>TOTAL - ASSIGNED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>UNASSIGNED</b>									
Economic Uncertainty (REU-3%)	913,388		913,388	937,482		937,482	975,787		975,787
Amount Above REU	5,411,612		5,411,612	6,761,504		6,761,504	7,136,709		7,136,709
<b>TOTAL - UNASSIGNED</b>	<b>6,325,000</b>	<b>-</b>	<b>6,325,000</b>	<b>7,698,986</b>	<b>-</b>	<b>7,698,986</b>	<b>8,112,496</b>	<b>-</b>	<b>8,112,496</b>
<b>TOTAL - FUND BALANCE</b>	<b>8,552,978</b>	<b>2,310,259</b>	<b>10,863,237</b>	<b>9,926,964</b>	<b>1,291,983</b>	<b>11,218,947</b>	<b>10,340,474</b>	<b>725,288</b>	<b>11,065,762</b>

**Multi-Year Projection:**

Based on the assumptions outlined above, the MYP for the next three years is shown below:

<b>Multi-Year Projection (Total General Fund)</b>			
<b>Description</b>	<b>Adopted Budget 2023-24</b>	<b>Projected 2024-25</b>	<b>Projected 2025-26</b>
Total Revenues	31,246,274	31,640,632	32,408,567
Total Expenditures	30,446,253	31,249,405	32,526,237
Excess/(Deficiency)	800,021	391,227	(117,670)
Other Sources/Uses	1,021,606	(35,516)	(35,516)
<b>Net Increase/(Decrease)</b>	<b>1,821,627</b>	<b>355,711</b>	<b>(153,186)</b>
Add: Beginning Fund Balance	9,041,610	10,863,237	11,218,948
<b>Ending Fund Balance</b>	<b>10,863,237</b>	<b>11,218,948</b>	<b>11,065,762</b>
<i>Fund Balance</i>	36%	36%	34%

**Conclusion:**

Due to an adequate fund balance and balanced budgets in fiscal year 2023-24 through 2025-26, the adopted budget and multi-year projections support that the YCOE will be able to meet its financial obligations for the current and subsequent two years. The administration is confident that the YCOE will be able to maintain prudent operating reserves and have the necessary cash in order to ensure that the YCOE remains fiscally solvent.

**Yuba County Office of Education  
2023-24 Adopted Budget  
General Fund**

Description	General Fund		
	Unrestricted	Restricted	Total
<b>REVENUES</b>			
General Purpose (LCFF) Revenues:			
State Aid & EPA	5,432,399		5,432,399
Property Taxes & Misc. Local	1,955,827	2,039,814	3,995,641
Total General Purpose	<u>7,388,226</u>	<u>2,039,814</u>	<u>9,428,040</u>
Federal Revenues	-	2,862,464	2,862,464
Other State Revenues	141,237	2,840,467	2,981,704
Other Local Revenues	974,345	14,999,721	15,974,066
<b>TOTAL - REVENUES</b>	<u>8,503,808</u>	<u>22,742,466</u>	<u>31,246,274</u>
<b>EXPENDITURES</b>			
Certificated Salaries	1,246,654	4,412,989	5,659,643
Classified Salaries	2,547,798	6,152,107	8,699,905
Employee Benefits (All)	1,669,630	5,094,363	6,763,993
Books & Supplies	403,537	974,622	1,378,159
Other Operating Expenses (Services)	1,357,622	6,456,229	7,813,851
Capital Outlay	51,100	-	51,100
Other Outgo	-	202,782	202,782
Direct Support/Indirect Costs	(1,268,145)	1,144,965	(123,180)
<b>TOTAL - EXPENDITURES</b>	<u>6,008,196</u>	<u>24,438,057</u>	<u>30,446,253</u>
<b>EXCESS (DEFICIENCY)</b>	<u>2,495,612</u>	<u>(1,695,591)</u>	<u>800,021</u>
<b>OTHER SOURCES/USES</b>			
Transfers In		-	-
Transfers (Out)	-	-	-
Net Other Sources (Uses)	1,021,606	-	1,021,606
Contributions (to Restricted Programs)	(528,134)	528,134	-
<b>TOTAL - OTHER SOURCES/USES</b>	<u>493,472</u>	<u>528,134</u>	<u>1,021,606</u>
<b>FUND BALANCE INCREASE (DECREASE)</b>	<u>2,989,084</u>	<u>(1,167,457)</u>	<u>1,821,627</u>
<b>FUND BALANCE</b>			
Beginning Fund Balance	5,563,894	3,477,716	9,041,610
Ending Balance, June 30	<u>8,552,978</u>	<u>2,310,259</u>	<u>10,863,237</u>

**Yuba COE Adopted Budget Multi-year Projection**

	Adopted Budget 2023-24				Adjustments to prior year		Projection 2024-25				Adjustments to prior year		Projection 2025-26				
	Unrestricted	Restricted	Combined		Unrestricted	Restricted	Unrestricted	Restricted	Combined		Unrestricted	Restricted	Unrestricted	Restricted	Combined		
<b>Revenue</b>																	
General Purpose	7,388,226	2,039,814	9,428,040	1	108,230	-	7,496,456	2,039,814	9,536,270	1	191,412	-	7,687,868	2,039,814	9,727,682		
Federal Revenue	-	2,862,464	2,862,464	2		(196,579)	-	2,665,885	2,665,885				-	2,665,885	2,665,885		
State Revenue	141,237	2,840,467	2,981,704	10	3,990	(63,797)	145,227	2,776,670	2,921,897	13	-	54,089	145,227	2,830,759	2,975,986		
Local Revenue	974,345	14,999,721	15,974,066	7	(2,709)	545,223	971,636	15,544,944	16,516,580	7	-	522,434	971,636	16,067,378	17,039,014		
<b>Total Revenue</b>	<b>8,503,808</b>	<b>22,742,466</b>	<b>31,246,274</b>		<b>109,511</b>	<b>284,847</b>	<b>8,613,319</b>	<b>23,027,313</b>	<b>31,640,632</b>		<b>191,412</b>	<b>576,523</b>	<b>8,804,731</b>	<b>23,603,836</b>	<b>32,408,567</b>		
<b>Expenditures</b>																	
Certificated Salaries	1,246,654	4,412,989	5,659,643	2,3	109,560	111,294	1,356,214	4,524,283	5,880,498	3	55,068	183,704	1,411,282	4,707,987	6,119,270		
Classified Salaries	2,547,798	6,152,107	8,699,905	2,3	384,516	82,322	2,932,314	6,234,429	9,166,742	2,3	724,780	(232,310)	3,657,094	6,002,119	9,659,213		
Benefits	1,669,630	5,094,363	6,763,993	2,4	180,004	(17,230)	1,849,634	5,077,133	6,926,766	2,4	271,608	9,256	2,121,242	5,086,388	7,207,630		
Books and Supplies	403,537	974,622	1,378,159	2,6	20,126	(148,460)	423,663	826,162	1,249,825	2,6	21,481	21,811	445,144	847,973	1,293,116		
Other Services & Oper. Expenses	1,357,622	6,456,229	7,813,851	2,6	66,004	99,159	1,423,626	6,555,388	7,979,014	2,6	55,218	166,216	1,478,844	6,721,605	8,200,448		
Capital Outlay	51,100	-	51,100		-	-	51,100	-	51,100		-	-	51,100	-	51,100		
Other Outgo 7xxx	-	202,782	202,782	12		(84,141)	-	118,641	118,641				-	118,641	118,641		
Transfer of Indirect 73xx	(1,268,145)	1,144,965	(123,180)		(105,220)	105,219	(1,373,365)	1,250,184	(123,181)				(1,373,365)	1,250,184	(123,181)		
<b>Total Expenditures</b>	<b>6,008,196</b>	<b>24,438,057</b>	<b>30,446,253</b>		<b>654,989</b>	<b>148,163</b>	<b>6,663,185</b>	<b>24,586,220</b>	<b>31,249,405</b>		<b>1,128,155</b>	<b>148,677</b>	<b>7,791,340</b>	<b>24,734,897</b>	<b>32,526,237</b>		
Deficit/Surplus	2,495,612	(1,695,591)	800,021		(545,479)	136,684	1,950,133	(1,558,907)	391,227		(936,743)	427,846	1,013,390	(1,131,060)	(117,670)		
Other Sources/(uses)	-	-	-		-	-	-	-	-		-	-	-	-	-		
Transfers in/(out)	1,021,606	-	1,021,606	9	(1,057,122)	-	(35,516)	-	(35,516)		-	-	(35,516)	-	(35,516)		
Contributions to Restricted	(528,134)	528,134	-	5	(12,497)	12,497	(540,631)	540,631	-	5	(23,734)	23,734	(564,365)	564,365	0		
<b>Net increase (decrease) in Fund Balance</b>	<b>2,989,084</b>	<b>(1,167,457)</b>	<b>1,821,627</b>		<b>(1,615,098)</b>	<b>149,181</b>	<b>1,373,986</b>	<b>(1,018,276)</b>	<b>355,711</b>		<b>(960,477)</b>	<b>451,580</b>	<b>413,509</b>	<b>(566,695)</b>	<b>(153,186)</b>		
Beginning Balance	5,563,894	3,477,716	9,041,610				8,552,978	2,310,259	10,863,237				9,926,964	1,291,983	11,218,948		
<b>Ending Balance</b>	<b>8,552,978</b>	<b>2,310,259</b>	<b>10,863,237</b>				<b>9,926,964</b>	<b>1,291,983</b>	<b>11,218,948</b>				<b>10,340,474</b>	<b>725,288</b>	<b>11,065,762</b>		
Revolving/Stores/Prepays	3,001	-	3,001				3,001	-	3,001				3,001	-	3,001		
Reserve for Econ Uncertainty (3%)	913,388	-	913,388				937,482	-	937,482				975,787	-	975,787		
Restricted Programs Assigned	2,224,977	2,310,259	2,310,259				-	1,291,983	1,291,983				-	725,288	725,288		
<b>Additional Reserve For Econ Unc</b>	<b>5,411,612</b>	<b>-</b>	<b>5,411,612</b>				<b>6,761,504</b>	<b>-</b>	<b>6,761,504</b>				<b>7,136,709</b>	<b>-</b>	<b>7,136,709</b>		
<i>Additional Reserve Percent</i>			<i>17.8%</i>						<i>21.6%</i>						<i>21.9%</i>		

Notes:

- <sup>1</sup> LCFF funding reflects 8.22% LCFF COLA for 2023-24, enhancements for DA and Alternative Education Grant, 3.94% LCFF COLA assumed for 2024-25 plus additional \$67,000 for DA, and 3.29% for 2025-26. Enrollment and ADA are projected to be flat. Special Ed funding is estimated to increase 8.22% per May Revise
- <sup>2</sup> Federal funding and related expenditures increased significantly with COVID-19 funds which have been removed in subsequent years.
- <sup>3</sup> Projections include step movement for eligible employees of 3% for classified and 2% for certificated, with a 3.5% cost of living adjustment. Negotiations with bargaining units have not been completed for 2024-25 or beyond.
- <sup>4</sup> Projections include estimated increases in annual state pension adjustments for both STRS & PERS, change in UI for 22-23, plus additional statutory benefits based on step increases
- <sup>5</sup> Additional contributions relate to the projected salary, step and pension increases of restricted programs, net of increased local revenue from billback
- <sup>6</sup> Books and Supplies and Services and Other have been increased for 3.02% for 2024-25 and 2.64% for 2025-26.
- <sup>7</sup> Other Local Revenue in budget year increased for increased staffing costs for billback of special education services
- <sup>8</sup> Increase in indirect costs charged to restricted programs due to increase in rate net of drop in restricted funds.
- <sup>9</sup> In 2023-24 the transfer in was a one-time transfer from the reserves held in the debt service fund. The fund is being closed since the debt was paid off in 2022-23.
- <sup>10</sup> Unrestricted lottery funding is expected to stay flat with COLA increase for Mandate Block Grant. Restricted funding expected to decrease with expiration of Strong Workforce Program Grants
- <sup>11</sup> Eliminate transfer to Fund 35 for Modernization Project
- <sup>12</sup> Decrease transfer out with expiration of Strong Workforce Program Grant
- <sup>13</sup> Forecasted increase to restricted other state grants.

	Estimated Actuals 2022-23			Adopted Budget			Change in Adopted Budget Compared to Estimated Actuals			Note
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	
<b>Revenue</b>										
General Purpose	5,614,457	1,924,281	7,538,738	7,388,226	2,039,814	9,428,040	1,773,769	115,533	1,889,302	1
Federal Revenue	-	3,400,995	3,400,995	-	2,862,464	2,862,464	-	(538,531)	(538,531)	2
State Revenue	418,414	5,174,705	5,593,119	141,237	2,840,467	2,981,704	(277,177)	(2,334,238)	(2,611,415)	2
Local Revenue	1,110,676	14,090,537	15,201,213	974,345	14,999,721	15,974,066	(136,331)	909,184	772,853	3
<b>Total Revenue</b>	<b>7,143,547</b>	<b>24,590,518</b>	<b>31,734,065</b>	<b>8,503,808</b>	<b>22,742,466</b>	<b>31,246,274</b>	<b>1,360,261</b>	<b>(1,848,052)</b>	<b>(487,791)</b>	
<b>Expenditures</b>										
Certificated Salaries	987,241	4,007,985	4,995,226	1,246,654	4,412,989	5,659,643	259,413	405,004	664,417	8
Classified Salaries	2,111,835	5,237,939	7,349,774	2,547,798	6,152,107	8,699,905	435,963	914,168	1,350,131	9
Benefits	1,269,128	4,329,375	5,598,503	1,669,630	5,094,363	6,763,993	400,502	764,988	1,165,490	5
Books and Supplies	448,197	1,161,337	1,609,534	403,537	974,622	1,378,159	(44,660)	(186,715)	(231,375)	4
Other Services & Oper. Expenses	1,678,573	6,550,564	8,229,137	1,357,622	6,456,229	7,813,851	(320,951)	(94,335)	(415,286)	4
Capital Outlay	51,100	61,014	112,114	51,100	0	51,100	0	(61,014)	(61,014)	4
Other Outgo 7xxx	-	267,524	267,524	0	202,782	202,782	0	(64,742)	(64,742)	6
Transfer of Indirect 73xx	(1,375,055)	1,251,034	(124,021)	(1,268,145)	1,144,965	(123,180)	106,910	(106,069)	841	6
<b>Total Expenditures</b>	<b>5,171,019</b>	<b>22,866,772</b>	<b>28,037,791</b>	<b>6,008,196</b>	<b>24,438,057</b>	<b>30,446,253</b>	<b>837,177</b>	<b>1,571,285</b>	<b>2,408,462</b>	
Deficit/Surplus	1,972,528	1,723,746	3,696,274	2,495,612	(1,695,591)	800,021	523,084	(3,419,337)	(2,896,253)	
Other Sources/(uses)	-	-	-	0	0	0	0	0	0	
Transfers in/(out)	(430,192)	-	(430,192)	1,021,606	0	1,021,606	1,451,798	0	1,451,798	10
Contributions to Restricted	(202,268)	202,268	-	(528,134)	528,134	0	(325,866)	325,866	0	7
<b>Net increase (decrease) in Fund Balance</b>	<b>1,340,068</b>	<b>1,926,014</b>	<b>3,266,082</b>	<b>2,989,084</b>	<b>(1,167,457)</b>	<b>1,821,627</b>	<b>1,649,016</b>	<b>(3,093,471)</b>	<b>(1,444,455)</b>	
Beginning Balance	4,223,824	1,551,702	5,775,526	5,563,892	3,477,716	9,041,608				
<b>Ending Balance</b>	<b>5,563,892</b>	<b>3,477,716</b>	<b>9,041,608</b>	<b>8,552,976</b>	<b>2,310,259</b>	<b>10,863,235</b>	<b>2,989,084</b>	<b>(1,167,457)</b>	<b>1,821,627</b>	
Revolving/Stores/Prepays	3,001		3,001	3,001		3,001	0	0	0	
Reserve for Econ Uncertainty (3%)	841,134		841,134	913,388		913,388	72,254	0	72,254	
Restricted Programs		3,477,716	3,477,716	0	2,310,259	2,310,259	0	(1,167,457)	(1,167,457)	
Assigned	1,548,064		1,548,064	2,224,977		2,224,977	676,913	0	676,913	
<b>Unappropriated Fund Balance</b>	<b>3,171,693</b>	<b>-</b>	<b>3,171,693</b>	<b>5,411,610</b>	<b>-</b>	<b>5,411,610</b>	<b>2,239,917</b>	<b>-</b>	<b>2,239,917</b>	
<i>Unappropriated Percent</i>			<b>11.3%</b>			<b>17.8%</b>				

Notes:

- <sup>1</sup> Increase in LCFF funding of anticipated 8.22% in addition to increased funding for Alternative Education Grant and increase to DA funding
- <sup>2</sup> Reflects removal of COVID funding
- <sup>3</sup> Other Local Revenue in budget year increased for increased staffing costs for billback of special education services
- <sup>4</sup> Removed COVID related expenditures
- <sup>5</sup> Benefits increases in PERS, salary increases and 11% increase to benefits contribution from YCOE.
- <sup>6</sup> Decrease in transfer to facility modernization projects
- <sup>7</sup> Special Education program has increased at Carden and TE Mathews resulting in a higher contribution from unrestricted
- <sup>8</sup> Reflects 5.28% salary increase and step/column movement

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	5,614,456.53	1,924,281.00	7,538,737.53	7,388,226.00	2,039,814.00	9,428,040.00	25.1%
2) Federal Revenue		8100-8299	0.00	3,400,995.09	3,400,995.09	0.00	2,862,463.97	2,862,463.97	-15.8%
3) Other State Revenue		8300-8599	418,413.89	5,174,705.45	5,593,119.34	141,236.83	2,840,467.06	2,981,703.89	-46.7%
4) Other Local Revenue		8600-8799	1,110,676.15	14,090,537.40	15,201,213.55	974,344.55	14,999,720.97	15,974,065.52	5.1%
5) TOTAL, REVENUES			7,143,546.57	24,590,518.94	31,734,065.51	8,503,807.38	22,742,466.00	31,246,273.38	-1.5%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	987,240.75	4,007,985.19	4,995,225.94	1,246,653.25	4,412,989.47	5,659,642.72	13.3%
2) Classified Salaries		2000-2999	2,111,834.81	5,237,938.65	7,349,773.46	2,547,797.74	6,152,107.38	8,699,905.12	18.4%
3) Employee Benefits		3000-3999	1,269,127.72	4,329,375.02	5,598,502.74	1,669,630.40	5,094,363.25	6,763,993.65	20.8%
4) Books and Supplies		4000-4999	448,196.53	1,161,337.32	1,609,533.85	403,537.08	974,621.45	1,378,158.53	-14.4%
5) Services and Other Operating Expenditures		5000-5999	1,678,572.59	6,550,564.16	8,229,136.75	1,357,622.41	6,456,228.17	7,813,850.58	-5.0%
6) Capital Outlay		6000-6999	51,100.00	61,014.44	112,114.44	51,100.00	0.00	51,100.00	-54.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	267,524.00	267,524.00	0.00	202,782.30	202,782.30	-24.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,375,054.87)	1,251,034.36	(124,020.51)	(1,268,145.20)	1,144,965.09	(123,180.11)	-0.7%
9) TOTAL, EXPENDITURES			5,171,017.53	22,866,773.14	28,037,790.67	6,008,195.68	24,438,057.11	30,446,252.79	8.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,972,529.04	1,723,745.80	3,696,274.84	2,495,611.70	(1,695,591.11)	800,020.59	-78.4%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	5,770.00	0.00	5,770.00	1,057,122.28	0.00	1,057,122.28	18,221.0%
b) Transfers Out		7600-7629	435,961.73	0.00	435,961.73	35,515.56	0.00	35,515.56	-91.9%
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	(202,268.14)	202,268.14	0.00	(528,134.05)	528,134.05	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(632,459.87)	202,268.14	(430,191.73)	493,472.67	528,134.05	1,021,606.72	-337.5%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,340,069.17	1,926,013.94	3,266,083.11	2,989,084.37	(1,167,457.06)	1,821,627.31	-44.2%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,223,824.48	1,551,702.40	5,775,526.88	5,563,893.65	3,477,716.34	9,041,609.99	56.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,223,824.48	1,551,702.40	5,775,526.88	5,563,893.65	3,477,716.34	9,041,609.99	56.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,223,824.48	1,551,702.40	5,775,526.88	5,563,893.65	3,477,716.34	9,041,609.99	56.6%
2) Ending Balance, June 30 (E + F1e)			5,563,893.65	3,477,716.34	9,041,609.99	8,552,978.02	2,310,259.28	10,863,237.30	20.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	3,001.00	0.00	3,001.00	3,001.00	0.00	3,001.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,477,716.34	3,477,716.34	0.00	2,310,259.28	2,310,259.28	-33.6%
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	540,811.70	0.00	540,811.70	2,224,976.37	0.00	2,224,976.37	311.4%
Program Designation	0000	9780	220,723.16		220,723.16			0.00	
Lottery	0000	9780	164,088.54		164,088.54			0.00	
Technology	0000	9780	156,000.00		156,000.00			0.00	
Program Designation	0000	9780			0.00	1,950,068.83		1,950,068.83	
Technology	0000	9780			0.00	156,000.00		156,000.00	
Lottery	0000	9780			0.00	118,907.54		118,907.54	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	5,020,080.95	0.00	5,020,080.95	6,325,000.65	0.00	6,325,000.65	26.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	7,166,094.53	769,544.95	7,935,639.48				
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	3,001.00	0.00	3,001.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				



Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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) 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	2,772,811.26	2,772,811.26				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	226,156.46	(164.32)	225,992.14				
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) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			7,395,251.99	3,542,191.89	10,937,443.88				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	1,445,797.88	30,931.57	1,476,729.45				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	385,560.46	22,336.87	407,897.33				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	11,207.11	11,207.11				
6) TOTAL, LIABILITIES			1,831,358.34	64,475.55	1,895,833.89				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			5,563,893.65	3,477,716.34	9,041,609.99				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	3,574,242.00	0.00	3,574,242.00	5,196,491.00	0.00	5,196,491.00	45.4%
Education Protection Account State Aid - Current Year		8012	11,732.00	0.00	11,732.00	10,524.00	0.00	10,524.00	-10.3%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	34,723.00	0.00	34,723.00	34,727.00	0.00	34,727.00	0.0%
Timber Yield Tax		8022	757.00	0.00	757.00	180.00	0.00	180.00	-76.2%
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	3,443,176.00	0.00	3,443,176.00	3,822,388.00	0.00	3,822,388.00	11.0%
Unsecured Roll Taxes		8042	142,896.00	0.00	142,896.00	134,047.00	0.00	134,047.00	-6.2%
Prior Years' Taxes		8043	6,996.00	0.00	6,996.00	16.00	0.00	16.00	-99.8%
Supplemental Taxes		8044	144,392.53	0.00	144,392.53	208.00	0.00	208.00	-99.9%
Education Revenue Augmentation Fund (ERAF)		8045	239,823.00	0.00	239,823.00	272,559.00	0.00	272,559.00	13.7%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	16,900.00	0.00	16,900.00	New
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sups.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			7,598,737.53	0.00	7,598,737.53	9,488,040.00	0.00	9,488,040.00	24.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(60,000.00)		(60,000.00)	(60,000.00)		(60,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(1,924,281.00)	1,924,281.00	0.00	(2,039,814.00)	2,039,814.00	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			5,614,456.53	1,924,281.00	7,538,737.53	7,388,226.00	2,039,814.00	9,428,040.00	25.1%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	19,086.27	19,086.27	0.00	21,451.32	21,451.32	12.4%
Special Education Discretionary Grants		8182	0.00	168,247.30	168,247.30	0.00	114,161.01	114,161.01	-32.1%
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%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	18,641.00	18,641.00	0.00	18,641.00	18,641.00	0.0%
Title I, Part A, Basic	3010	8290		200,733.50	200,733.50		128,600.93	128,600.93	-35.9%
Title I, Part D, Local Delinquent Programs	3025	8290		110,346.00	110,346.00		110,346.00	110,346.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		16,077.22	16,077.22		13,856.00	13,856.00	-13.8%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		10,158.49	10,158.49		10,158.49	10,158.49	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 3183, 4037, 4038, 4123, 4124, 4126, 4127, 4128, 4204, 5630	8290		295,591.69	295,591.69		324,112.22	324,112.22	9.6%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	2,562,113.62	2,562,113.62	0.00	2,121,137.00	2,121,137.00	-17.2%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	3,400,995.09	3,400,995.09	0.00	2,862,463.97	2,862,463.97	-15.8%
<b>OTHER STATE REVENUE</b>									
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		669,566.71	669,566.71		678,977.96	678,977.96	1.4%
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	12,402.00	12,402.00	0.00	12,402.00	12,402.00	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	25,762.89	0.00	25,762.89	29,864.83	0.00	29,864.83	15.9%
Lottery - Unrestricted and Instructional Materials		8560	32,745.00	13,058.00	45,803.00	39,976.00	15,755.00	55,731.00	21.7%
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	153,883.00	153,883.00	0.00	84,141.30	84,141.30	-45.3%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		194,952.06	194,952.06		189,465.00	189,465.00	-2.8%
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		625.00	625.00		625.00	625.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	359,906.00	4,130,218.68	4,490,124.68	71,396.00	1,859,100.80	1,930,496.80	-57.0%
<b>TOTAL, OTHER STATE REVENUE</b>			418,413.89	5,174,705.45	5,593,119.34	141,236.83	2,840,467.06	2,981,703.89	-46.7%
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	2,000.00	0.00	2,000.00	0.00	0.00	0.00	-100.0%
Leases and Rentals		8650	841,441.00	0.00	841,441.00	690,373.58	0.00	690,373.58	-18.0%
Interest		8660	20,000.00	0.00	20,000.00	26,500.00	0.00	26,500.00	32.5%
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									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
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	143,421.70	628,486.43	771,908.13	155,336.96	555,901.40	711,238.36	-7.9%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	22,876.00	2,154,334.52	2,177,210.52	21,196.56	1,611,444.80	1,632,641.36	-25.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	80,937.45	761,968.51	842,905.96	80,937.45	1,927,402.41	2,008,339.86	138.3%
Tuition		8710	0.00	8,874,933.94	8,874,933.94	0.00	8,545,966.36	8,545,966.36	-3.7%
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		1,670,814.00	1,670,814.00		2,359,006.00	2,359,006.00	41.2%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,110,676.15</b>	<b>14,090,537.40</b>	<b>15,201,213.55</b>	<b>974,344.55</b>	<b>14,999,720.97</b>	<b>15,974,065.52</b>	<b>5.1%</b>
<b>TOTAL, REVENUES</b>			<b>7,143,546.57</b>	<b>24,590,518.94</b>	<b>31,734,065.51</b>	<b>8,503,807.38</b>	<b>22,742,466.00</b>	<b>31,246,273.38</b>	<b>-1.5%</b>
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	299,156.35	2,469,207.03	2,768,363.38	481,619.96	2,704,011.92	3,185,631.88	15.1%
Certificated Pupil Support Salaries		1200	0.00	598,520.71	598,520.71	0.00	619,936.15	619,936.15	3.6%
Certificated Supervisors' and Administrators' Salaries		1300	520,208.41	791,735.11	1,311,943.52	584,522.10	983,147.03	1,567,669.13	19.5%
Other Certificated Salaries		1900	167,875.99	148,522.34	316,398.33	180,511.19	105,894.37	286,405.56	-9.5%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>987,240.75</b>	<b>4,007,985.19</b>	<b>4,995,225.94</b>	<b>1,246,653.25</b>	<b>4,412,989.47</b>	<b>5,659,642.72</b>	<b>13.3%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	45,634.73	1,958,399.15	2,004,033.88	58,277.81	2,058,225.50	2,116,503.31	5.6%
Classified Support Salaries		2200	147,019.62	1,691,301.00	1,838,320.62	297,863.70	2,427,026.68	2,724,890.38	48.2%
Classified Supervisors' and Administrators' Salaries		2300	633,969.07	262,591.75	896,560.82	624,023.68	416,106.49	1,040,130.17	16.0%
Clerical, Technical and Office Salaries		2400	1,272,935.77	1,010,460.53	2,283,396.30	1,550,989.75	1,033,199.82	2,584,189.57	13.2%
Other Classified Salaries		2900	12,275.62	315,186.22	327,461.84	16,642.80	217,548.89	234,191.69	-28.5%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>2,111,834.81</b>	<b>5,237,938.65</b>	<b>7,349,773.46</b>	<b>2,547,797.74</b>	<b>6,152,107.38</b>	<b>8,699,905.12</b>	<b>18.4%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	145,577.95	1,124,782.41	1,270,360.36	200,536.18	1,178,534.65	1,379,070.83	8.6%
PERS		3201-3202	568,313.31	1,305,785.57	1,874,098.88	738,045.28	1,662,760.05	2,400,805.33	28.1%
OASDI/Medicare/Alternative		3301-3302	47,736.42	155,445.37	203,181.79	54,816.49	169,953.52	224,770.01	10.6%
Health and Welfare Benefits		3401-3402	399,493.34	1,415,833.12	1,815,326.46	561,646.56	1,760,088.81	2,321,735.37	27.9%
Unemployment Insurance		3501-3502	14,654.77	42,664.54	57,319.31	1,830.45	4,990.86	6,821.31	-88.1%
Workers' Compensation		3601-3602	50,835.38	151,044.58	201,879.96	60,183.30	165,902.98	226,086.28	12.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	42,516.55	133,819.43	176,335.98	52,572.14	152,132.38	204,704.52	16.1%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>1,269,127.72</b>	<b>4,329,375.02</b>	<b>5,598,502.74</b>	<b>1,669,630.40</b>	<b>5,094,363.25</b>	<b>6,763,993.65</b>	<b>20.8%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	12,995.65	65,568.46	78,564.11	15,037.65	69,035.47	84,073.12	7.0%
Books and Other Reference Materials		4200	959.00	7,342.56	8,301.56	600.00	5,180.00	5,780.00	-30.4%
Materials and Supplies		4300	323,884.95	846,180.72	1,170,065.67	333,174.43	603,100.81	936,275.24	-20.0%
Noncapitalized Equipment		4400	110,356.93	242,245.58	352,602.51	54,725.00	297,305.17	352,030.17	-0.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>448,196.53</b>	<b>1,161,337.32</b>	<b>1,609,533.85</b>	<b>403,537.08</b>	<b>974,621.45</b>	<b>1,378,158.53</b>	<b>-14.4%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	921,179.52	921,179.52	0.00	3,689,051.40	3,689,051.40	300.5%
Travel and Conferences		5200	94,195.78	206,003.11	300,198.89	92,348.29	214,628.14	306,976.43	2.3%
Dues and Memberships		5300	60,278.24	8,638.00	68,916.24	59,845.75	7,100.00	66,945.75	-2.9%
Insurance		5400 - 5450	168,156.65	65,780.71	233,937.36	201,555.47	66,901.81	268,457.28	14.8%
Operations and Housekeeping Services		5500	203,173.09	135,169.69	338,342.78	222,340.20	139,920.00	362,260.20	7.1%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 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)	
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	260,927.91	132,563.01	393,490.92	259,515.68	80,418.50	339,934.18	-13.6%
Transfers of Direct Costs		5710	(262,182.26)	262,182.26	0.00	(259,339.06)	259,339.06	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(295,695.38)	0.00	(295,695.38)	(328,489.88)	0.00	(328,489.88)	11.1%
Professional/Consulting Services and Operating Expenditures		5800	1,397,558.31	4,781,816.33	6,179,374.64	1,056,906.95	1,927,864.96	2,984,771.91	-51.7%
Communications		5900	52,160.25	37,231.53	89,391.78	52,939.01	71,004.30	123,943.31	38.7%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>1,678,572.59</b>	<b>6,550,564.16</b>	<b>8,229,136.75</b>	<b>1,357,622.41</b>	<b>6,456,228.17</b>	<b>7,813,850.58</b>	<b>-5.0%</b>
<b>CAPITAL OUTLAY</b>									
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	51,100.00	0.00	51,100.00	51,100.00	0.00	51,100.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	61,014.44	61,014.44	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>51,100.00</b>	<b>61,014.44</b>	<b>112,114.44</b>	<b>51,100.00</b>	<b>0.00</b>	<b>51,100.00</b>	<b>-54.4%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	172,524.00	172,524.00	0.00	102,782.30	102,782.30	-40.4%
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	95,000.00	95,000.00	0.00	100,000.00	100,000.00	5.3%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>267,524.00</b>	<b>267,524.00</b>	<b>0.00</b>	<b>202,782.30</b>	<b>202,782.30</b>	<b>-24.2%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(1,251,034.36)	1,251,034.36	0.00	(1,144,965.09)	1,144,965.09	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(124,020.51)	0.00	(124,020.51)	(123,180.11)	0.00	(123,180.11)	-0.7%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(1,375,054.87)</b>	<b>1,251,034.36</b>	<b>(124,020.51)</b>	<b>(1,268,145.20)</b>	<b>1,144,965.09</b>	<b>(123,180.11)</b>	<b>-0.7%</b>
<b>TOTAL, EXPENDITURES</b>			<b>5,171,017.53</b>	<b>22,866,773.14</b>	<b>28,037,790.67</b>	<b>6,008,195.68</b>	<b>24,438,057.11</b>	<b>30,446,252.79</b>	<b>8.6%</b>
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	5,770.00	0.00	5,770.00	1,057,122.28	0.00	1,057,122.28	18,221.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>5,770.00</b>	<b>0.00</b>	<b>5,770.00</b>	<b>1,057,122.28</b>	<b>0.00</b>	<b>1,057,122.28</b>	<b>18,221.0%</b>
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	367,337.88	0.00	367,337.88	0.00	0.00	0.00	-100.0%
To State School Building Fund/County School Facilities Fund		7613	35,865.56	0.00	35,865.56	35,515.56	0.00	35,515.56	-1.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	32,758.29	0.00	32,758.29	0.00	0.00	0.00	-100.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>435,961.73</b>	<b>0.00</b>	<b>435,961.73</b>	<b>35,515.56</b>	<b>0.00</b>	<b>35,515.56</b>	<b>-91.9%</b>

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
Slate 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									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
Proceeds from SBITAs		8974	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%
<b>USES</b>									
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%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(248,398.98)	248,398.98	0.00	(528,134.05)	528,134.05	0.00	0.0%
Contributions from Restricted Revenues		8990	46,130.84	(46,130.84)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(202,268.14)	202,268.14	0.00	(528,134.05)	528,134.05	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a-b + c - d + e)</b>			(632,459.87)	202,268.14	(430,191.73)	493,472.67	528,134.05	1,021,606.72	-337.5%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
6015	Adults in Correctional Facilities	28,785.04	28,785.04
6057	Child Dev: Universal Prekindergarten (UPK) Planning & Implementation Grant - Countywide Planning and Capacity Building Grant	134,452.46	0.00
6266	Educator Effectiveness, FY 2021-22	264,699.70	110,289.80
6300	Lottery: Instructional Materials	79,276.38	54,510.38
6331	CA Community Schools Partnership Act - Planning Grant	135,035.56	0.00
6333	CA Community Schools Partnership Act - Coordination Grant	210,626.16	327,190.58
6500	Special Education	127,336.83	127,201.61
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	24,982.00	0.00
7085	Learning Communities for School Success Program	1,520,647.66	708,667.27
7412	A-G Access/Success Grant	75,000.00	33,374.01
7413	A-G Learning Loss Mitigation Grant	35,762.47	0.00
7425	Expanded Learning Opportunities (ELO) Grant	11,589.67	0.00
7430	COVID Mitigation for Counties	884.41	884.41
7435	Learning Recovery Emergency Block Grant	237,198.06	1,717.21
7810	Other Restricted State	2,889.00	0.00
9010	Other Restricted Local	588,550.94	917,638.97
Total, Restricted Balance		3,477,716.34	2,310,259.28

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	2,543,310.00	3,102,080.00	22.0%
2) Federal Revenue		8100-8299	98,622.83	124,533.30	26.3%
3) Other State Revenue		8300-8599	1,009,750.81	355,043.90	-64.8%
4) Other Local Revenue		8600-8799	10,070.00	14,500.00	44.0%
5) TOTAL, REVENUES			3,661,753.64	3,596,157.20	-1.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	1,240,229.56	1,405,661.68	13.3%
2) Classified Salaries		2000-2999	494,725.85	555,502.60	12.3%
3) Employee Benefits		3000-3999	778,570.97	900,051.73	15.6%
4) Books and Supplies		4000-4999	260,149.90	299,062.27	15.0%
5) Services and Other Operating Expenditures		5000-5999	563,751.68	564,594.16	0.1%
6) Capital Outlay		6000-6999	61,768.31	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	5,541.12	5,541.12	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	30,699.13	29,079.61	-5.3%
9) TOTAL, EXPENDITURES			3,435,436.52	3,759,493.17	9.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			226,317.12	(163,335.97)	-172.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			226,317.12	(163,335.97)	-172.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,438,684.53	1,665,001.65	15.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,438,684.53	1,665,001.65	15.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,438,684.53	1,665,001.65	15.7%
2) Ending Balance, June 30 (E + F1e)					
			1,665,001.65	1,501,665.68	-9.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	482,145.82	140,500.11	-70.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,182,855.83	1,361,165.57	15.1%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,875,138.76		
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	8,381.29		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	22,738.21		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,906,258.26		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	15,264.47		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	225,992.14		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			241,256.61		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			1,665,001.65		
<b>LCFF SOURCES</b>					
Principal Apportionment					
State Aid - Current Year		8011	1,801,209.00	2,433,421.00	35.1%
Education Protection Account State Aid - Current Year		8012	742,101.00	668,659.00	-9.9%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			2,543,310.00	3,102,080.00	22.0%
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	65,014.88	61,062.82	-6.1%
Special Education Discretionary Grants		8182	16,433.93	16,433.93	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	17,174.02	47,036.55	173.9%
TOTAL, FEDERAL REVENUE			98,622.83	124,533.30	26.3%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	162,657.03	162,657.03	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	8,066.73	9,619.02	19.2%



Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Lottery - Unrestricted and Instructional Materials		8560	41,585.00	46,720.00	12.3%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	88,580.86	0.00	-100.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	708,861.19	136,047.85	-80.8%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,009,750.81</b>	<b>355,043.90</b>	<b>-64.8%</b>
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	10,000.00	14,500.00	45.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	70.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>10,070.00</b>	<b>14,500.00</b>	<b>44.0%</b>
<b>TOTAL, REVENUES</b>			<b>3,661,753.64</b>	<b>3,596,157.20</b>	<b>-1.8%</b>
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	1,116,940.15	1,206,781.47	8.0%
Certificated Pupil Support Salaries		1200	40,780.69	106,214.96	160.5%
Certificated Supervisors' and Administrators' Salaries		1300	82,508.72	92,665.25	12.3%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,240,229.56</b>	<b>1,405,661.68</b>	<b>13.3%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	179,499.91	219,267.37	22.2%
Classified Support Salaries		2200	52,739.97	61,582.09	16.8%
Classified Supervisors' and Administrators' Salaries		2300	112,353.73	110,311.04	-1.8%
Clerical, Technical and Office Salaries		2400	150,132.24	164,342.10	9.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>494,725.85</b>	<b>555,502.60</b>	<b>12.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	355,488.31	380,531.33	7.0%
PERS		3201-3202	122,145.63	150,159.94	22.9%
OASDI/Medicare/Alternative		3301-3302	23,794.92	27,652.35	16.2%
Health and Welfare Benefits		3401-3402	215,397.81	281,804.48	30.8%
Unemployment Insurance		3501-3502	8,199.17	950.02	-88.4%
Workers' Compensation		3601-3602	28,311.61	31,012.95	9.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	25,233.52	27,940.66	10.7%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, EMPLOYEE BENEFITS			778,570.97	900,051.73	15.6%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	131,490.54	83,429.45	-36.6%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	104,877.97	167,527.10	59.7%
Noncapitalized Equipment		4400	23,781.39	48,105.72	102.3%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			260,149.90	299,062.27	15.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	16,504.90	18,572.68	12.5%
Dues and Memberships		5300	1,061.10	1,097.60	3.4%
Insurance		5400-5450	58,125.51	68,824.73	18.4%
Operations and Housekeeping Services		5500	49,871.70	51,587.29	3.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	22,368.68	7,683.21	-65.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	271,988.19	309,983.40	14.0%
Professional/Consulting Services and Operating Expenditures		5800	133,220.60	95,369.23	-28.4%
Communications		5900	10,611.00	11,476.02	8.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			563,751.68	564,594.16	0.1%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	61,768.31	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			61,768.31	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	5,541.12	5,541.12	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			5,541.12	5,541.12	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	30,699.13	29,079.61	-5.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			30,699.13	29,079.61	-5.3%
TOTAL, EXPENDITURES			3,435,436.52	3,759,493.17	9.4%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	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%
<b>USES</b>					
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%
<b>CONTRIBUTIONS</b>					
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%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
6266	Educator Effectiveness, FY 2021-22	49,390.03	31,429.61
6300	Lottery: Instructional Materials	25,097.33	0.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	58,159.00	0.00
7412	A-G Access/Success Grant	57,683.82	16,200.00
7413	A-G Learning Loss Mitigation Grant	75,000.00	0.00
7425	Expanded Learning Opportunities (ELO) Grant	9,665.96	0.00
7435	Learning Recovery Emergency Block Grant	202,624.68	92,870.50
7810	Other Restricted State	4,525.00	0.00
Total, Restricted Balance		482,145.82	140,500.11

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,490,100.01	3,572,853.00	-20.4%
3) Other State Revenue		8300-8599	13,731,272.00	13,781,729.22	0.4%
4) Other Local Revenue		8600-8799	4,000.00	6,000.00	50.0%
5) TOTAL, REVENUES			18,225,372.01	17,360,582.22	-4.7%
<b>B. EXPENDITURES</b>					
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	18,221,372.01	17,354,582.22	-4.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			18,221,372.01	17,354,582.22	-4.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			4,000.00	6,000.00	50.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			4,000.00	6,000.00	50.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	307,241.85	311,241.85	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			307,241.85	311,241.85	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			307,241.85	311,241.85	1.3%
2) Ending Balance, June 30 (E + F1e)					
			311,241.85	317,241.85	1.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	210,000.00	210,000.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	101,241.85	107,241.85	5.9%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	305,634.58		
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	8,109.68		
4) Due from Grantor Government					
		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			313,744.26		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	2,502.41		
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			2,502.41		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			311,241.85		
<b>LCFF SOURCES</b>					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Pass-Through Revenues from Federal Sources					
		8287	4,490,100.01	3,572,853.00	-20.4%
TOTAL, FEDERAL REVENUE			4,490,100.01	3,572,853.00	-20.4%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	12,537,990.00	13,781,729.22	9.9%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	1,193,282.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			13,731,272.00	13,781,729.22	0.4%
<b>OTHER LOCAL REVENUE</b>					
Interest		8660	4,000.00	6,000.00	50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,000.00	6,000.00	50.0%
TOTAL, REVENUES			18,225,372.01	17,360,582.22	-4.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	5,683,382.01	3,572,853.00	-37.1%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	12,537,990.00	13,781,729.22	9.9%
To County Offices	6500	7222	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			18,221,372.01	17,354,582.22	-4.8%
TOTAL, EXPENDITURES			18,221,372.01	17,354,582.22	-4.8%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,490,100.01	3,572,853.00	-20.4%
3) Other State Revenue		8300-8599	13,731,272.00	13,781,729.22	0.4%
4) Other Local Revenue		8600-8799	4,000.00	6,000.00	50.0%
5) TOTAL, REVENUES			18,225,372.01	17,360,582.22	-4.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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	18,221,372.01	17,354,582.22	-4.8%
10) TOTAL, EXPENDITURES			18,221,372.01	17,354,582.22	-4.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			4,000.00	6,000.00	50.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			4,000.00	6,000.00	50.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	307,241.85	311,241.85	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			307,241.85	311,241.85	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			307,241.85	311,241.85	1.3%
2) Ending Balance, June 30 (E + F1e)			311,241.85	317,241.85	1.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	210,000.00	210,000.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	101,241.85	107,241.85	5.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
6500	Special Education	210,000.00	210,000.00
Total, Restricted Balance		210,000.00	210,000.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	285,716.17	238,680.00	-16.5%
3) Other State Revenue		8300-8599	661,177.12	786,651.99	19.0%
4) Other Local Revenue		8600-8799	510,040.50	510,518.47	0.1%
5) TOTAL, REVENUES			1,456,933.79	1,535,850.46	5.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	225,037.19	394,679.71	75.4%
3) Employee Benefits		3000-3999	122,458.30	225,122.05	83.8%
4) Books and Supplies		4000-4999	19,984.48	10,891.84	-45.5%
5) Services and Other Operating Expenditures		5000-5999	998,697.09	811,056.36	-18.8%
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	93,321.38	94,100.50	0.8%
9) TOTAL, EXPENDITURES			1,459,498.44	1,535,850.46	5.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,564.65)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,564.65)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	191,097.26	188,532.61	-1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			191,097.26	188,532.61	-1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			191,097.26	188,532.61	-1.3%
2) Ending Balance, June 30 (E + F1e)					
			188,532.61	188,532.61	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	188,532.61	188,532.61	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	8,727.09		
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	179,646.40		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	159.12		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			188,532.61		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			188,532.61		
<b>FEDERAL REVENUE</b>					
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	285,716.17	238,680.00	-16.5%
TOTAL, FEDERAL REVENUE			285,716.17	238,680.00	-16.5%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	661,177.12	786,651.99	19.0%
TOTAL, OTHER STATE REVENUE			661,177.12	786,651.99	19.0%
<b>OTHER LOCAL REVENUE</b>					
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	200.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	42,668.50	43,346.47	1.6%
All Other Fees and Contracts		8689	467,172.00	467,172.00	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			510,040.50	510,518.47	0.1%
TOTAL, REVENUES			1,456,933.79	1,535,850.46	5.4%
<b>CERTIFICATED SALARIES</b>					
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%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	65,148.17	186,308.08	186.0%
Classified Supervisors' and Administrators' Salaries		2300	111,016.58	117,811.00	6.1%
Clerical, Technical and Office Salaries		2400	48,872.44	90,560.63	85.3%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>225,037.19</b>	<b>394,679.71</b>	<b>75.4%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	32,624.39	32,920.90	0.9%
PERS		3201-3202	35,848.26	74,754.66	108.5%
OASDI/Medicare/Alternative		3301-3302	3,577.60	5,491.50	53.5%
Health and Welfare Benefits		3401-3402	40,976.87	100,318.70	144.8%
Unemployment Insurance		3501-3502	1,233.14	189.10	-84.7%
Workers' Compensation		3601-3602	4,349.86	6,236.00	43.4%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	3,848.18	5,211.19	35.4%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>122,458.30</b>	<b>225,122.05</b>	<b>83.8%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	501.34	0.00	-100.0%
Materials and Supplies		4300	16,483.14	7,891.84	-52.1%
Noncapitalized Equipment		4400	3,000.00	3,000.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>19,984.48</b>	<b>10,891.84</b>	<b>-45.5%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	16,333.39	12,585.33	-22.9%
Dues and Memberships		5300	405.50	405.50	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	6,491.26	5,183.03	-20.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	19,382.49	12,006.48	-38.1%
Professional/Consulting Services and Operating Expenditures		5800	953,328.55	778,120.12	-18.4%
Communications		5900	2,755.90	2,755.90	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>998,697.09</b>	<b>811,056.36</b>	<b>-18.8%</b>
<b>CAPITAL OUTLAY</b>					
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%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	93,321.38	94,100.50	0.8%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>93,321.38</b>	<b>94,100.50</b>	<b>0.8%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,459,498.44</b>	<b>1,535,850.46</b>	<b>5.2%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>SOURCES</b>					
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 SBITAs		8974	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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	60,000.00	60,000.00	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	15,000.00	14,000.00	-6.7%
5) TOTAL, REVENUES			75,000.00	74,000.00	-1.3%
<b>B. EXPENDITURES</b>					
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	75,000.00	75,000.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			75,000.00	75,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	(1,000.00)	New
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	(1,000.00)	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,069,613.54	2,069,613.54	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,069,613.54	2,069,613.54	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,069,613.54	2,069,613.54	0.0%
2) Ending Balance, June 30 (E + F1e)			2,069,613.54	2,068,613.54	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
9740		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,069,613.54	2,068,613.54	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
9789		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
9790		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9110	2,069,613.54		
9111		9111	0.00		
b) in Banks					
9120		9120	0.00		
c) in Revolving Cash Account					
9130		9130	0.00		
d) with Fiscal Agent/Trustee					
9135		9135	0.00		
e) Collections Awaiting Deposit					
9140		9140	0.00		
2) Investments					
9150		9150	0.00		
3) Accounts Receivable					
9200		9200	0.00		
4) Due from Grantor Government					
9290		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,069,613.54		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			2,069,613.54		
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	60,000.00	60,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			60,000.00	60,000.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	15,000.00	14,000.00	-6.7%
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			15,000.00	14,000.00	-6.7%
TOTAL, REVENUES			75,000.00	74,000.00	-1.3%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	45,000.00	45,000.00	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%
Professional/Consulting Services and Operating Expenditures		5800	30,000.00	30,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			75,000.00	75,000.00	0.0%
<b>CAPITAL OUTLAY</b>					
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%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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			75,000.00	75,000.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	37,400.00	46,800.00	25.1%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	400.00	200.00	-50.0%
5) TOTAL, REVENUES			37,800.00	47,000.00	24.3%
<b>B. EXPENDITURES</b>					
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	32,030.00	40,000.00	24.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			32,030.00	40,000.00	24.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			5,770.00	7,000.00	21.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	5,770.00	7,000.00	21.3%
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			(5,770.00)	(7,000.00)	21.3%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	51.00	51.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			51.00	51.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			51.00	51.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
			51.00	51.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	51.00	51.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	36,938.52		
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			36,938.52		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	36,887.52		
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			36,887.52		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			51.00		
<b>FEDERAL REVENUE</b>					
Forest Reserve Funds		8260	37,400.00	46,800.00	25.1%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			37,400.00	46,800.00	25.1%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	400.00	200.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			400.00	200.00	-50.0%
TOTAL, REVENUES			37,800.00	47,000.00	24.3%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers		7281-7283	32,030.00	40,000.00	24.9%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			32,030.00	40,000.00	24.9%
TOTAL, EXPENDITURES			32,030.00	40,000.00	24.9%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	5,770.00	7,000.00	21.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			5,770.00	7,000.00	21.3%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,000.00	1,000.00	-66.7%
5) TOTAL, REVENUES			3,000.00	1,000.00	-66.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			3,000.00	1,000.00	-66.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,000.00	1,000.00	-66.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	145,670.55	148,670.55	2.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			145,670.55	148,670.55	2.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			145,670.55	148,670.55	2.1%
2) Ending Balance, June 30 (E + F1e)					
			148,670.55	149,670.55	0.7%
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	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	148,670.55	149,670.55	0.7%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	148,670.55		
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			148,670.55		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			148,670.55		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,000.00	1,000.00	-66.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,000.00	1,000.00	-66.7%
TOTAL, REVENUES			3,000.00	1,000.00	-66.7%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
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	15,020.00	15,020.00	0.0%
4) Other Local Revenue		8600-8799	5,000.00	14,500.00	190.0%
5) TOTAL, REVENUES			20,020.00	29,520.00	47.5%
<b>B. EXPENDITURES</b>					
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	40,947.28	39,740.56	-2.9%
6) Capital Outlay		6000-6999	35,598.28	36,805.00	3.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			76,545.56	76,545.56	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(56,525.56)	(47,025.56)	-16.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	35,515.56	35,515.56	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			35,515.56	35,515.56	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(21,010.00)	(11,510.00)	-45.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,217,520.04	1,196,510.04	-1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,217,520.04	1,196,510.04	-1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,217,520.04	1,196,510.04	-1.7%
2) Ending Balance, June 30 (E + F1e)			1,196,510.04	1,185,000.04	-1.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,196,510.04	1,185,000.04	-1.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	2,205,172.85		
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	1,796,838.86		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			4,002,011.71		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	427,737.74		
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	591,485.54		
6) TOTAL, LIABILITIES			1,019,223.28		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	1,786,278.39		
2) TOTAL, DEFERRED INFLOWS			1,786,278.39		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			1,196,510.04		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	15,020.00	15,020.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			15,020.00	15,020.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5,000.00	14,500.00	190.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,000.00	14,500.00	190.0%
TOTAL, REVENUES			20,020.00	29,520.00	47.5%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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	40,947.28	39,740.56	-2.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			40,947.28	39,740.56	-2.9%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	3,500.00	3,500.00	0.0%
Buildings and Improvements of Buildings		6200	32,098.28	33,305.00	3.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			35,598.28	36,805.00	3.4%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			76,545.56	76,545.56	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	35,515.56	35,515.56	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			35,515.56	35,515.56	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
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%
Proceeds from SBITAs		8974	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%
<b>CONTRIBUTIONS</b>					
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 + e)			35,515.56	35,515.56	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
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	71,932.54	1,500.00	-97.9%
5) TOTAL, REVENUES			71,932.54	1,500.00	-97.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			71,932.54	1,500.00	-97.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			71,932.54	1,500.00	-97.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	61,384.36	133,316.90	117.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			61,384.36	133,316.90	117.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			61,384.36	133,316.90	117.2%
2) Ending Balance, June 30 (E + F1e)			133,316.90	134,816.90	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	133,316.90	134,816.90	1.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	133,316.90		
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		



Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			133,316.90		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			133,316.90		
<b>FEDERAL REVENUE</b>					
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%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	71,432.54	0.00	-100.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	500.00	1,500.00	200.0%
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			71,932.54	1,500.00	-97.9%
TOTAL, REVENUES			71,932.54	1,500.00	-97.9%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>BOOKS AND SUPPLIES</b>					
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: Special Reserve Fund From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
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%
Proceeds from SBITAs		8974	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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,000.00	5,000.00	0.0%
5) TOTAL, REVENUES			5,000.00	5,000.00	0.0%
<b>B. EXPENDITURES</b>					
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	390,815.80	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			390,815.80	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(385,815.80)	5,000.00	-101.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	367,337.88	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	1,050,122.28	New
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			367,337.88	(1,050,122.28)	-385.9%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(18,477.92)	(1,045,122.28)	5,556.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,063,600.20	1,045,122.28	-1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,063,600.20	1,045,122.28	-1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,063,600.20	1,045,122.28	-1.7%
2) Ending Balance, June 30 (E + F1e)			1,045,122.28	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	1,045,122.28	0.00	-100.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	685,634.77		
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	.49		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	359,487.02		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,045,122.28		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			1,045,122.28		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Interest		8660	5,000.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,000.00	5,000.00	0.0%
TOTAL, REVENUES			5,000.00	5,000.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	8,155.40	0.00	-100.0%
Other Debt Service - Principal		7439	382,660.40	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			390,815.80	0.00	-100.0%
TOTAL, EXPENDITURES			390,815.80	0.00	-100.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	367,337.88	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			367,337.88	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	1,050,122.28	New
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	1,050,122.28	New
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			367,337.88	(1,050,122.28)	-385.9%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
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	57,668.00	65,196.15	13.1%
5) TOTAL, REVENUES			57,668.00	65,196.15	13.1%
<b>B. EXPENSES</b>					
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	239.61	250.00	4.3%
5) Services and Other Operating Expenses		5000-5999	90,536.68	69,434.93	-23.3%
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			90,776.29	69,684.93	-23.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(33,108.29)	(4,488.78)	-86.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	33,108.29	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			33,108.29	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	(4,488.78)	New
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	5,933.15	5,933.15	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,933.15	5,933.15	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,933.15	5,933.15	0.0%
2) Ending Net Position, June 30 (E + F1e)			5,933.15	1,444.37	-75.7%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	5,933.15	1,444.37	-75.7%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	5,933.15		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
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) Lease Receivable		9380	0.00		
10) 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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			5,933.15		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G11 + H2) - (I7 + J2)			5,933.15		
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
All Other Fees and Contracts		8689	57,668.00	65,196.15	13.1%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			57,668.00	65,196.15	13.1%
TOTAL, REVENUES			57,668.00	65,196.15	13.1%
<b>CERTIFICATED SALARIES</b>					
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%
<b>CLASSIFIED SALARIES</b>					
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%



Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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	239.61	250.00	4.3%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			239.61	250.00	4.3%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
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	11,839.94	14,207.93	20.0%
Operations and Housekeeping Services		5500	36,675.45	37,000.00	0.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	28,888.69	2,500.00	-91.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,324.70	6,500.00	50.3%
Professional/Consulting Services and					
Operating Expenditures		5800	7,771.00	8,050.00	3.6%
Communications		5900	1,036.90	1,177.00	13.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			90,536.68	69,434.93	-23.3%
<b>DEPRECIATION AND AMORTIZATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
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			90,776.29	69,684.93	-23.2%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	33,108.29	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			33,108.29	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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+e)			33,108.29	0.00	-100.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
<b>A. REVENUES</b>					
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	208,000.00	208,500.00	0.2%
5) TOTAL, REVENUES			208,000.00	208,500.00	0.2%
<b>B. EXPENSES</b>					
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 Expenses		5000-5999	80,000.00	80,000.00	0.0%
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			80,000.00	80,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			128,000.00	128,500.00	0.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			128,000.00	128,500.00	0.4%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	914,657.74	1,042,657.74	14.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			914,657.74	1,042,657.74	14.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			914,657.74	1,042,657.74	14.0%
2) Ending Net Position, June 30 (E + F1e)			1,042,657.74	1,171,157.74	12.3%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	1,042,657.74	1,171,157.74	12.3%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,860,696.13		
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	2.00		
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) Lease Receivable		9380	0.00		
10) 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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			1,860,698.13		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	818,040.39		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			818,040.39		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G11 + H2) - (I7 + J2)			1,042,657.74		
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	12,000.00	12,500.00	4.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	196,000.00	196,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			208,000.00	208,500.00	0.2%
TOTAL, REVENUES			208,000.00	208,500.00	0.2%
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
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 - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	80,000.00	80,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			80,000.00	80,000.00	0.0%
<b>DEPRECIATION AND AMORTIZATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			80,000.00	80,000.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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+e)			0.00	0.00	0.0%

# YUBA COUNTY OFFICE OF EDUCATION

## U.S. Forest Reserve Breakdown

Federal Year 2022 Monies Received in FY 22/23

### INPUT FIELDS

#### TOTAL FOREST RESERVE RECEIVED

Tahoe National Forest	\$	44,346.48
Plumas National Forest	\$	50,545.02
<hr/>		
Amount Received by Yuba County:	\$	94,891.50
Total Title I Funds:	\$	94,891.50

#### FOREST RESERVE RECEIVED FOR ED. 50% of Title I Funds

Tahoe National Forest	\$	22,173.24
Plumas National Forest	\$	25,272.51
<hr/>		
YCOE Receipts to be Allocated: <i>Does not include interest &amp; beginning balance</i>	\$	47,445.75
CY Beginning Balance + Interest Received to date: <i>51.00 + 173.71</i>		\$224.71

#### BREAKDOWN FOR DISTRICTS

<b>Tahoe National Forest</b>		<b>46.73388520505%</b>
Fed Yr 2022 Apportionment Received in 22/23 plus 22/23 Interest & 22/23 Beg. Bal. less 15% for County Sch Serv Fund	\$	22,173.24 105.02 (3,341.74)
<hr/>		
Amount Available for Distribution:	\$	18,936.52

#### Annual ADA 2021-22

Camptonville Union School District	\$13,667.23	42.33	72.173913%
Nevada Union High School District	5,269.29	16.32	27.826087%
<hr/>			
	\$18,936.52	58.65	100%

<b>Plumas National Forest</b>		<b>53.26611479494%</b>
Fed Yr 2022 Apportionment Received in 22/23 plus 22/23 Interest & 22/23 Beg. Bal. less 15% for County Sch Serv Fund	\$	25,272.51 119.69 (3,808.83)
<hr/>		
Amount Available for Distribution:	\$	21,583.37

#### Annual ADA 2021-22

Marysville Joint Unified School District	\$21,026.05	251.26	97.417804%
Yuba Community College District	557.32	6.66	2.582196%
<hr/>			
	\$ 21,583.37	257.92	100%

## **CALL AND NOTICE OF MEETING**

### **YUBA COUNTY BOARD OF EDUCATION FINANCING CORPORATION MEETING JUNE 21, 2023 – 5:30PM**

The President of the Board of Directors of the Yuba County Board of Education Financing Corporation, a nonprofit corporation organized for public purposes, pursuant to the Bylaws of the Corporation and Section 54956 of the California Government Code, hereby calls and gives notice of a meeting of the Board of Directors on Wednesday, June 21, 2023, at 5:30p.m., or shortly thereafter. The meeting will be held at the Yuba County One Stop, Beckwourth room, located at 1114 Yuba Street, Marysville, CA.

The business to be transacted at the meeting consists of reviewing activity of Board of Education Debt Service Fund. Members of the public will have the opportunity to address the Board concerning any matter on the agenda prior to the Board's action on the item.

For inquiries, contact:  
Aaron Thornsberry at 530-749-4856  
Yuba County Office of Education

Posted on: June 10, 2022

Locations:  
Yuba County One Stop  
Yuba County Office of Education Website  
Yuba County Office of Education  
Yuba County Library