

YUBA COUNTY BOARD OF EDUCATION

935 14th Street
Marysville, CA 95901

Agenda

June 22, 2022



Marjorie Renicker, President

John Nicoletti

Carlton Ashlock

Desiree Hastey

Eva Teagarden, Vice President

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 22, 2022 – 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 JUNE 15, 2022, BOARD MINUTES – Pages 1-5

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. PUBLIC HEARING

5.1 STUDENT INTERDISTRICT APPEAL HEARING

ACTION ITEM

Action under consideration: Interdistrict Transfer Appeal

Prior to making its determination, the County Board shall hold a 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)

- 5.2 YUBA ENVIRONMENTAL SCIENCE CHARTER ACADEMY (YES) MATERIAL REVISION FOR GRADE LEVEL EXPANSION (9-12) PUBLIC HEARING
Bobbi Abold

INFORMATION ITEM

The Board will hold a Public Hearing on Yuba Environmental Science Charter Academy's request for material revision in accordance with the YCOE Administrative Regulations and Education Code Sections 47605(a)(3) and (b) and 47607(a)(2). The board will take comments from the petitioner, proponents, and opponents of Yuba Environmental Science Charter Academy's regarding the request for material revision to expand the existing grade levels served from TK-8 to TK-12. Education Code 47607 requires the process for approval of material revisions to follow that for initial charter petitions. The material revision documents are available for inspection on YCOE's website and will be reviewed during the public hearing.

6. SUPERINTENDENT'S REPORT

- 6.1 THIS ITEM PROVIDES AN OPPORTUNITY FOR THE DIRECTORS/SUPERINTENDENT/BOARD MEMBERS TO SHARE VARIOUS ITEMS OF INTEREST

INFORMATION ITEM

7. EDUCATIONAL SERVICES

- 7.1 APPROVAL OF THE LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) OF THE YUBA COUNTY OFFICE OF EDUCATION FOR 2022-2023 - Pages 6-78
Bobbi Abold

ACTION ITEM

LCAP for 2022-2023 will be presented to the Yuba County Board of Education for adoption.

Recommend the Board adopt the LCAP for 2022-2023 for the Yuba County Office of Education.

- 7.2 APPROVAL OF YUBA COUNTY OFFICE OF EDUCATION SYSTEM OF SUPPORT PLAN - Pages 79-87
Bobbi Abold

ACTION ITEM

Education Code 52066 specifies that beginning with the 2018-2019 fiscal year, the County Superintendent of Schools shall prepare and present a summary of how the County Superintendent of Schools will support school districts in implementing the statutory and regulatory requirements of the Local Control Accountability Plans (LCAP)

Recommend the Board adopt the 2022-2023 Annual Plan for Local Control Accountability Plan (LCAP) Support

- 7.3 UNIVERSAL PREKINDERGARTEN (UPK) UPDATE
Tonya Byers - Pages 88-110

INFORMATION ITEM

UPK will bring together programs across early learning and K-12, relying heavily on Universal Transitional Kindergarten (UTK) and California State Preschool Program (CSPP), as well as Head Start, community-based organizations (CBOs), and private preschool.

8. FISCAL SERVICES

- 8.1 ADOPTION OF THE PROPOSED BUDGET **ACTION ITEM**
OF THE YUBA COUNTY OFFICE OF EDUCATION
FOR 2022-2023 - Pages 111-141
Aaron Thornsberry

Budget for 2022-2023 will be presented to the Yuba County Board of Education for final adoption.

Recommend the Board adopt the budget for 2022-2023 for the Yuba County Office of Education.

- 8.2 APPROVAL OF PROPOSED USE OF EDUCATION **ACTION ITEM**
PROTECTION ACT (EPA) FUNDS FOR 2022-2023
AUTHORIZED BY PROPOSITION 30 - Page 142
Aaron Thornsberry

EPA funds for 2022-2023 will be utilized for instructional & pupil services, salary, benefits and supplies. This funding will be expended for non-administrative expenditures.

Recommend the Board approve the proposed use of funds for 2022-2023 as authorized by Proposition 30.

9. ADVANCED PLANNING

- 9.1 NEXT REGULAR BOARD MEETING **INFORMATION/**
ACTION ITEM
JULY 13, 2022 – 4:30P.M.
LOCATION: YUBA COUNTY ONE STOP,
BECKWOURTH ROOM, 1114 YUBA STREET, MARYSVILLE, CA 95901

10. ADJOURN **ACTION ITEM**

TOPIC	DISCUSSION	ACTION TAKEN
1. CALL TO ORDER	President Marjorie Renicker called a regular meeting of the Yuba County Board of Education to order at 4:30pm on June 15, 2022, at the Yuba County One Stop, Beckwourth room, 1114 Yuba Street, Marysville, CA.	CALLED TO ORDER: 4:30pm
ATTENDANCE, PLEDGE OF ALLEGIANCE	Present were Marjorie Renicker, John Nicoletti, and Desiree Hastey. Carlton Ashlock and Eva Teagarden were absent. Trustee Nicoletti led the recital of the Pledge of Allegiance.	QUORUM PRESENT
2. PUBLIC COMMENTS	Maurice Sumpter of YCOE shared information about his life journey while and after attending T.E.M. He shared his presentation. President Renicker noted that she attended several YCOE graduations. Trustee Nicoletti also mentioned his attendance at YCOE graduations. He spoke about Yuba Water Agency's (YWA) recent levee certification.	
3. APPROVAL OF AGENDA	President Renicker directed Board members to the June 15, 2022, Agenda for their review and approval.	MOTION: To approve the June 15, 2022, Agenda as presented MOTION: Desiree Hastey SECOND: John Nicoletti MOTION APPROVED (3/3)
4. CONSENT AGENDA	President Renicker directed board members to the June 15, 2022, Consent Agenda for their review and approval.	MOTION: To approve the June 15, 2022, Consent Agenda as presented

	<p>4.1 Approval of May 11, 2022, Board Meeting Minutes</p> <p>4.2 Approval of May 11, 2022, Special Meeting Minutes</p> <p>4.3 Acceptance of \$5,000 Donation from SAY LOVE</p> <p>4.4 Acceptance of \$4,000 Donation from Cynthia Boutt</p>	<p>MOTION: Desiree Hasteley SECOND: John Nicoletti MOTION APPROVED (3/3)</p>
<p>5. SUPERINTENDENT'S REPORT</p>	<p>5.1 This Item Provides an Opportunity for the Directors/Superintendent/Board Members to Share Various Items of Interest</p> <p>Dr. Reveles shared the following items:</p> <ul style="list-style-type: none"> • May 13 – YCOE Employee Appreciation Day • May 16 – Wheatland High School Ag Science Building Dedication • May 18 – Carden School Student and Staff Appreciation Lunch • May 20 – MJUSD, YCOE, & YWA Meeting on Implementing Clear Water Fountain Agreement • May 21 – YCOE Roll & Stroll • May 23 – Attended Premier of YWA film ‘The Tricky Yuba’ • May 25 – Site Visit to MHS to YCOE Special Education Program • May 25 – YCOE Year End Celebration – Foster Youth • May 27 – Conference with Carden Student (Lunch) • June 1 – Carden School Graduation • June 3 – Virginia School Graduation <p>5.2 Community Engagement Liaison Update</p> <p>Amy Nore shared the following items:</p> <ul style="list-style-type: none"> • Attended Community Taskforce Meeting – School Safety/Preparedness Planning 	

	<ul style="list-style-type: none"> • YCOE Planning for Upcoming YCOE Quarterly Safety Forums 	
6. EDUCATIONAL SERVICES	<p>6.1 Public Hearing on the Proposed Local Control Accountability Plan (LCAP) of the Yuba County Office of Education for 2022-2023</p> <p>President Renicker called a Public Hearing to order at 4:59pm.</p> <p>It is required that a public hearing on the proposed LCAP of the Yuba County Office of Education for 2022-2023 to be held. This time is designated for the public to ask questions or make comments concerning the LCAP. There were no questions or comments made from the public concerning the LCAP.</p> <p>Bobbi Abold, Assistant Superintendent of Instruction, led a review of the Proposed Local Control Accountability Plan (LCAP) of the Yuba County Office of Education for 2022-2023. She shared various goals within this proposed plan in collaboration with county wide partners to provide a continuum of instructional programs and comprehensive services for the Yuba County youth.</p>	<p>PUBLIC HEARING CALLED TO ORDER: 4:59pm</p> <p>MOTION: To adjourn the public hearing MOTION: Desiree Hastey SECOND: John Nicoletti PUBLIC HEARING ADJOURNED: 5:13pm (3/3)</p>
7. HUMAN RESOURCES	<p>7.1 Declaration of Need (DON) for Fully Qualified Educators</p> <p>Mary Hang, Executive Director of Human Resources, led a discussion on the Declaration of Need (DON) for Fully Qualified Educators. Yuba County Office of Education anticipates the need to hire four teachers on an emergency credential.</p>	
8. FISCAL SERVICES	<p>8.1 Public Hearing on the Proposed Budget of the Yuba County Office of Education for 2022-2023</p>	<p>PUBLIC HEARING CALLED TO ORDER: 5:15pm</p>

	<p>President Renicker called a Public Hearing to order at 5:15pm.</p> <p>It is required that a public hearing on the proposed Budget of the Yuba County Office of Education for 2022-2023 is held. This time is designated for the public to ask questions or make comments concerning the budget.</p> <p>Aaron Thornsberry reviewed a PowerPoint presentation on the 2022-2023 Proposed Budget. He reviewed information and answered questions.</p>	<p>MOTION: To close the public hearing MOTION: Desiree Hastey SECOND: John Nicoletti PUBLIC HEARING ADJOURNED: 5:38pm (3/3)</p>
<p>9. CLOSED SESSION</p>	<p>9.1 Conference with Real Property Negotiators</p> <p>Government Code 54956.8 <u>Property:</u> 935 14th Street, Marysville, CA 95901; 1128 Yuba Street, Marysville, CA 95901 <u>COE Negotiator:</u> Dr. Francisco Reveles <u>Negotiating Parties:</u> Yuba County Board of Education; Yuba County Office of Education; County of Yuba; David Shirah <u>Under Negotiation:</u> Logistics, Price, and Terms of Payment</p> <p>President Renicker called a closed session to order at 5:41pm.</p> <p>9.2 Reconvene in Open Session – Real Property Negotiations</p> <p>President Renicker called the regular meeting to order at 7:11pm. She announced that no action was taken during closed session.</p>	<p>CLOSED SESSION CALLED TO ORDER: 5:41pm</p> <p>MOTION: To close the public hearing MOTION: John Nicoletti SECOND: Desiree Hastey CLOSED SESSION ADJOURNED: 7:10pm</p> <p>CALLED TO ORDER: 7:11pm</p>
<p>10. ADVANCED PLANNING</p>	<p>10.1 Next Regular Board Meeting June 22, 2022 – 4:30pm Location: Yuba County One Stop, Beckwourth Room, 1114 Yuba Street, Marysville, CA 95901</p>	

	<p align="center">10.2 Annual Financing Corporation Mtg. June 22, 2022 – 5:30pm Location: Yuba County One Stop, Beckwourth Room, 1114 Yuba Street, Marysville, CA 95901</p>	
<p>11. ADJOURNMENT</p>	<p>There being no further business for discussion, the meeting adjourned at 7:12pm.</p>	<p>MOTION: To adjourn MOTION: John Nicoletti SECOND: Desiree Hastey MEETING ADJOURNED: 7:12pm</p>

Respectfully submitted,

Francisco Reveles

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

Recorded by:
Halee Pomeroy

LCFF Budget Overview for Parents

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

CDS Code: 58-10587

School Year: 2022-23

LEA contact information:

Bobbi Abold

Assistant Superintendent

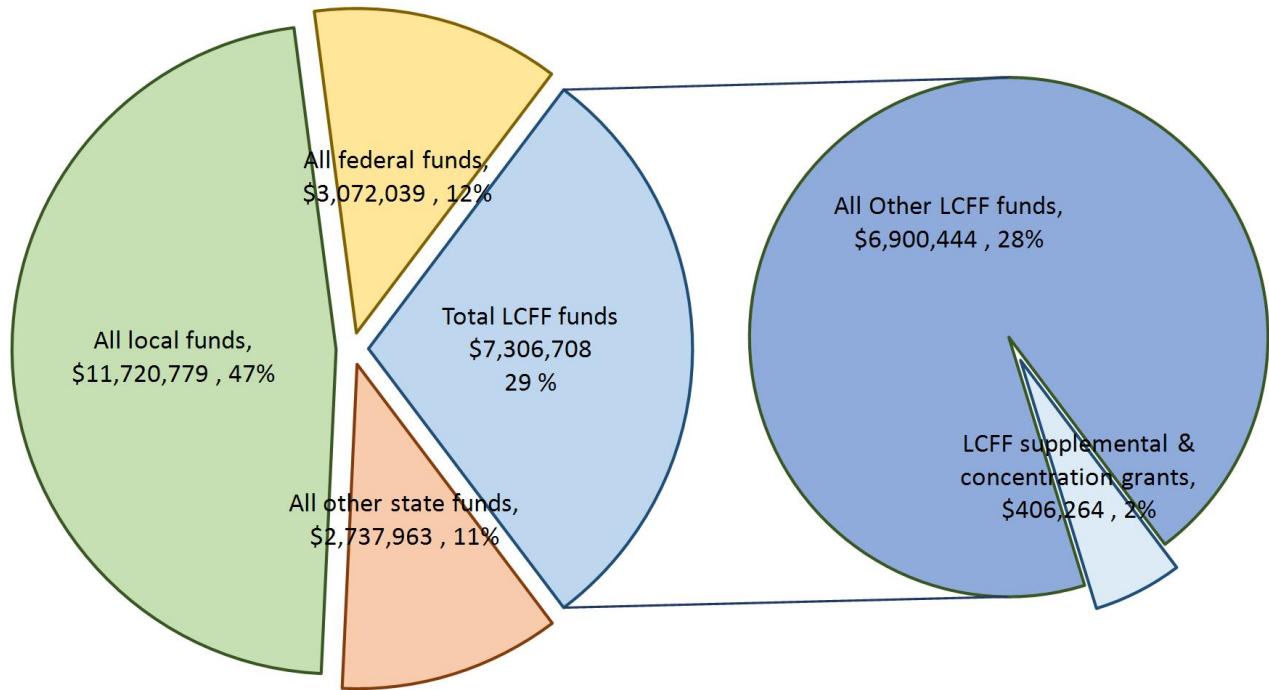
bobbi.abold@yubacoe.k12.ca.us

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 2022-23 School Year

Projected Revenue by Fund Source



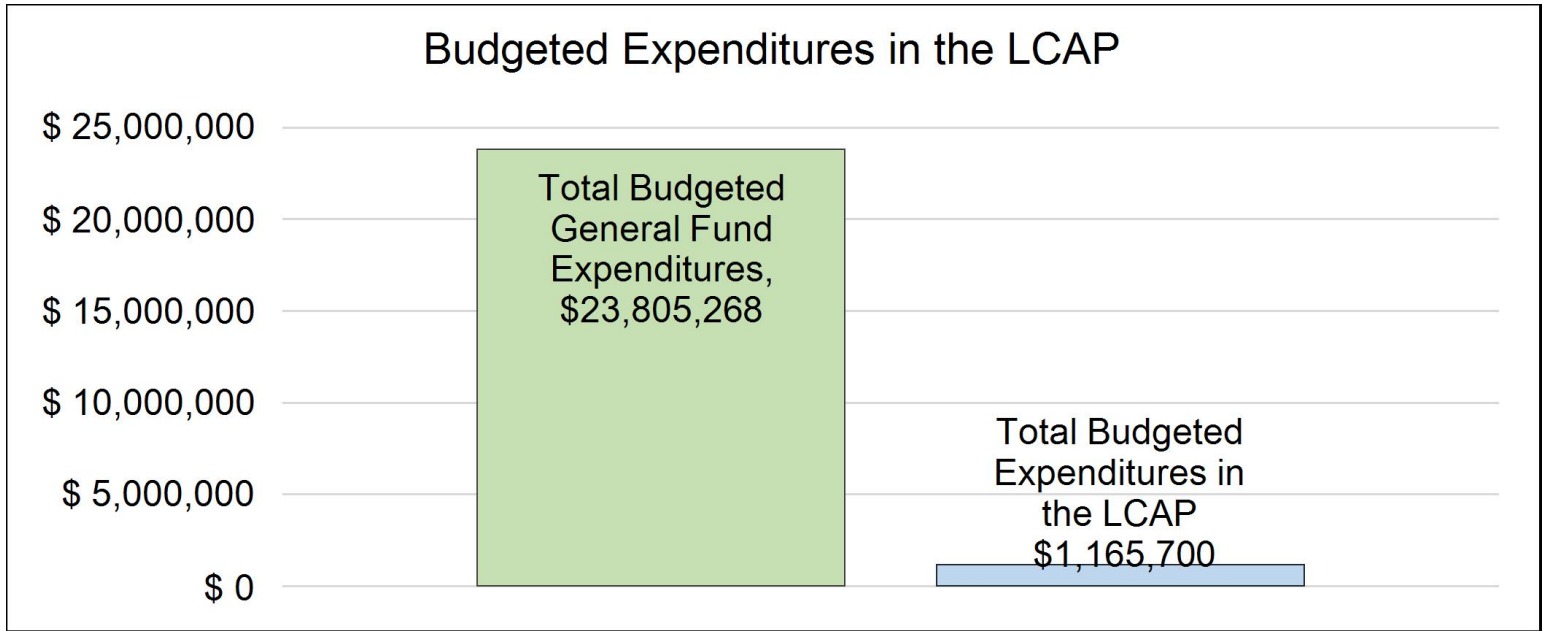
This chart shows the total general purpose revenue Yuba County Office of Education (YCOE) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yuba County Office of Education (YCOE) is \$24,837,489, of which \$7,306,708 is Local Control Funding Formula (LCFF), \$2,737,963 is

other state funds, \$11,720,779 is local funds, and \$3,072,039 is federal funds. Of the \$7,306,708 in LCFF Funds, \$406,264 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Yuba County Office of Education (YCOE) plans to spend \$23,805,268 for the 2022-23 school year. Of that amount, \$1,165,700 is tied to actions/services in the LCAP and \$22,639,568 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 2022-23 School Year

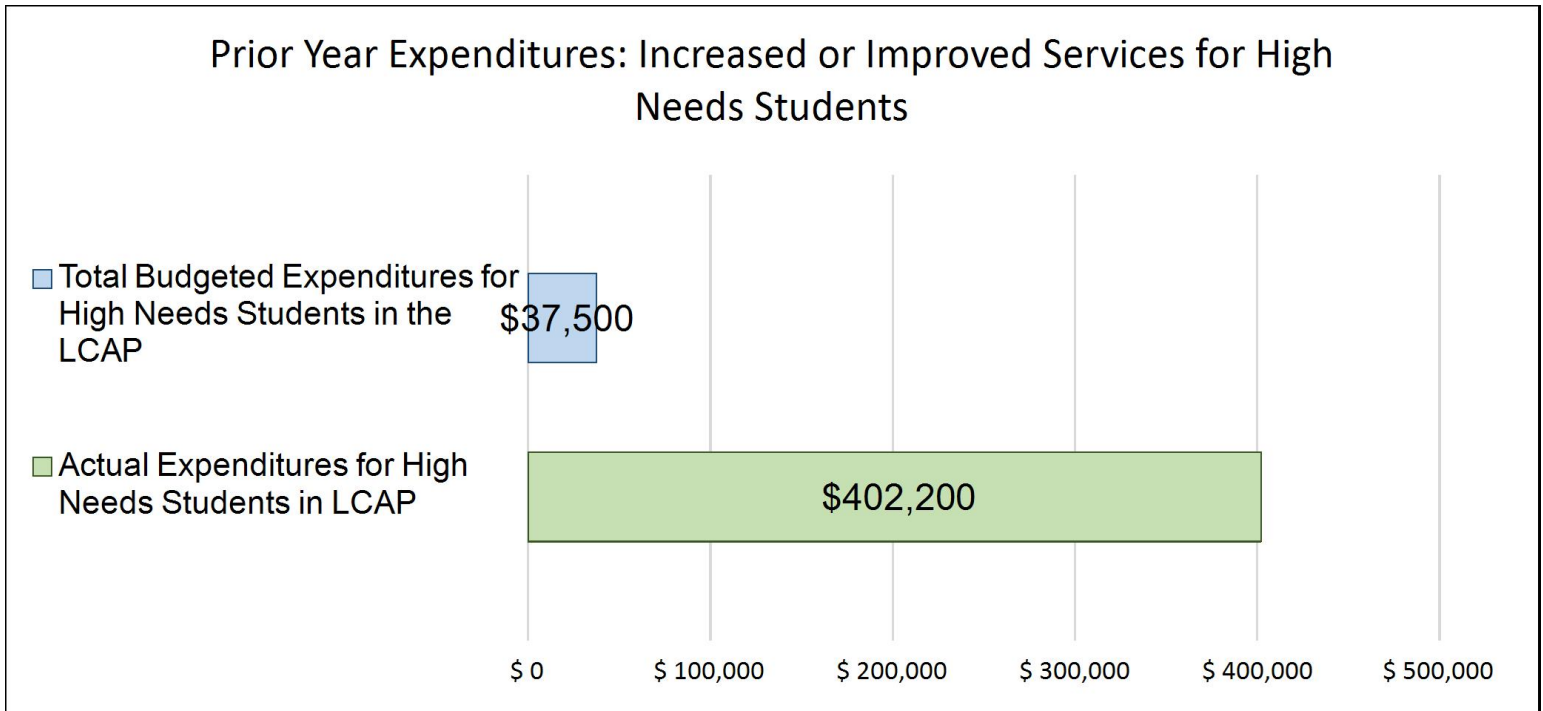
In 2022-23, Yuba County Office of Education (YCOE) is projecting it will receive \$406,264 based on the enrollment of foster youth, English learner, and low-income students. Yuba County Office of Education (YCOE) must describe how it intends to increase or improve services for high needs students in the LCAP. Yuba County Office of Education (YCOE) plans to spend \$594,500 towards meeting this requirement, as described in the LCAP.

Yuba COE Court & Community School programs has provided significantly greater increase and improved services for the English Learner, Foster Youth, and Low Income student groups than the minimally required MPP% of

11.48% by offering a comprehensive multi-tiered system of support. Actions and services in Goal 1 and Goal 2 specifically provide an increase above a base program provided for all students.

LCFF Budget Overview for Parents

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



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 2021-22, Yuba County Office of Education (YCOE)'s LCAP budgeted \$37,500 for planned actions to increase or improve services for high needs students. Yuba County Office of Education (YCOE) actually spent \$402,200 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yuba County Office of Education (YCOE)	Bobbi Abold Assistant Superintendent, Instruction	bobbi.abold@yubacoe.k12.ca.us 530-749-4872

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

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

Throughout the development process of all required accountability plans, Yuba COE has engaged with parents, teachers, and school staff to identify needs and develop plans to respond to needs through multiple educational partner (stakeholder) meetings. During school site staff meetings, School Site Council meetings, department head meetings, and on-going meetings with parents, Individual Education Plan (IEP) meetings, Individual Learning Plan (ILP) meetings, findings from qualitative and quantitative assessments and the subsequent identified needs were used in the development of the 2020-21 Local Control Accountability Plan, Learning Continuity Plan, Extended Learning Opportunity Plan and the American Rescue Plan ESSER III Expenditure Plan.

In all future educational partner (stakeholder) meetings as identified above, Yuba COE will continue to identify how funds provided in the Budget Act of 2021, as identified in the Extended Learning Opportunity (ELO) Plan, ESSER III Plan, and Educator Effectiveness Block Grant (EEBG) Plan, that are not included in the 2021-2024 LCAP, are supporting programs, through aligned actions and services.

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

County Offices of Education are not eligible to receive the additional concentration grant add-on funding. Therefore, Yuba COE did not receive any of these funds.

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

Throughout the development process of all required accountability plans, Yuba COE has engaged with parents, teachers, and school staff to identify needs and develop plans to respond to needs through multiple educational partner (stakeholder) meetings. During school site staff meetings, School Site Council meetings, department head meetings, and on-going meetings with parents, Individual Education Plan (IEP) meetings, Individual Learning Plan (ILP) meetings, findings from qualitative and quantitative assessments and the subsequent identified needs were used in the development of the 2020-21 Local Control Accountability Plan, Learning Continuity Plan, Extended Learning Opportunity Plan and the American Rescue Plan ESSER III Expenditure Plan.

In all future educational partner (stakeholder) meetings as identified above, Yuba COE will continue to identify how funds provided in the Budget Act of 2021, as identified in the Extended Learning Opportunity (ELO) Plan, ESSER III Plan, and Educator Effectiveness Block Grant (EEBG) Plan, that are not included in the 2021-2024 LCAP, are supporting programs, through aligned actions and services.

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

Yuba COE has successfully implemented the American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan. (ESSER II and ESSER III) Yuba COE braided the many funding resources including ESSER III to address the many needs that were identified during root cause analysis processes. One of the most significant challenges of implementation has been to fill both certificated and classified positions with qualified candidates, due to the state wide staffing shortage.

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

Throughout the development process of all required accountability plans, Yuba COE has engaged with parents, teachers, and school staff to identify needs and develop plans to respond to needs through multiple educational partner (stakeholder) meetings. During school site staff meetings, School Site Council meetings, department head meetings, and on-going meetings with parents, Individual Education Plan (IEP) meetings, Individual Learning Plan (ILP) meetings, findings from qualitative and quantitative assessments and the subsequent identified needs were used in the development of the 2020-21 Local Control Accountability Plan, Learning Continuity Plan, Extended Learning Opportunity Plan and the American Rescue Plan ESSER III Expenditure Plan, as well as the Educator Effectiveness Block Grant plan.

All actions and services within each of the plans work together to provide support to address the needs identified through root cause analysis processes.

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

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

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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

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

Instructions

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

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

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

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

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yuba County Office of Education (YCOE)	Bobbi Abold Assistant Superintendent	bobbi.abold@yubacoe.k12.ca.us 530-749-4872

Plan Summary [2022-23]

General Information

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

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 55 in the smallest; with a total countywide public school student enrollment of approximately 15,000. There are six charter schools in Yuba County with an approximate enrollment of 1,428 students. As of April 2022, Yuba County's unemployment rate was 5%; California was 4.6% and Nationally, 3.6% - edd labormarket info - we are not even 6th highest in the state anymore (average) - 10 other counties are above us, ranging from 9.5 - 16.1% unemployment.

Yuba County Court and Community Schools

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 Yuba-Sutter Juvenile Hall, provides a Western Association of Schools and Colleges (WASC) accredited alternative learning program for incarcerated students from Yuba, Sutter, and Colusa counties.

Carden School provides the educational component to two programs within the facility. One serves the students 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 students that are expelled from their school of residence, on probation, probation referred, on truancy contracts or demonstrating out of control behavior.

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 2022-23 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 overhaul of the learning platform, 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 in the "Red" were for Suspension, Graduation, and College/Career rates, specifically low-income students; student groups identified are Hispanic and white pupils. In 2022-23 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 Coordinator and SEL Prevention Assistant be maintained and actively engage with students and families, and that the CTE Coordinator continue to work directly with the county C & I Director and site administration to create and facilitate a robust and relevant CTE program.

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

Goal 1 Action/Service 1.4 Teacher developed 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 2022-23, year 2 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 2021-22 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 2022-23 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 2022-23, 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 2021. 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 2021-22, LCAP remained a reoccurring agenda discussion item on all 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 of the Special Education Plan 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 last year 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 a formal evaluation led by Curriculum & Instruction Director to determine effectiveness of board adopted core curriculum, Edgenuity. (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 school year, it is to be noted that the above mentioned need to be more effectively monitored for implementation fidelity during 2022-23.

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 2022-23 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

(Evaluate current board adopted curriculum, and consider piloting new content area curriculum)

Focus Area 2: Maintain low student to staff ratio

- Fill Classroom #2 Teacher position vacancy

(maintain two classroom teaching positions)

- Fill Para-educator position vacancy

(maintain Para-educator positions)

- Fill Food Service Assistant vacancy

(maintain)

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

(Offer CTE courses at 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

(Add .5FTE Special Education teacher)

- Continue Youth Advocacy staff services

(Maintain)

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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)

- Provide Special Education/Intervention teacher

(Add .5FTE Special Education 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 2021-22 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 2022-23, the following actions and services will continue to support progress towards Goal 1 by ensuring the teachers receive professional development as needed in curriculum delivery (1.1), 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 2021-22 consultation with SELPA administration and on-going review of root cause analysis findings during 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.

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- 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
1.3-% 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
1.4- 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- No data available of California State Standard implementation with 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 Reading 72% at grade level proficiency Math 61% at grade level proficiency Thomas E. Mathews Reading 63% at grade level proficiency	1.5 Local benchmark assessment proficiency Renaissance math and reading Harry PB Carden Reading 13% at grade level proficiency Math 9% at grade level proficiency Thomas E. Mathews Reading 4% 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
	Math 66% at grade level proficiency	Math 5% 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 Art			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- 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 Generation Science Standards	1.8- 2018-19 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards	1.8- 2021-22 0 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards			1.8-5% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next 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)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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			1.11-75% 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			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 standards aligned instruction	1.13-1:1 ratio teacher and student access to technology to support standards aligned instruction	1.13-1:1 ratio teacher and student access to technology to support standards aligned instruction			1.13-1:1 ratio teacher and student access to technology to support 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
1.15- 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- A-G Course access for WASC accredited schools TBD by 2021-22 data
1.16-English Language Learners are not a numerically significant subgroup,	1.16-English Language Learners are not a numerically significant subgroup,	1.16-English Language Learners are not a numerically significant subgroup,			1.16-English Language Learners are not a numerically significant subgroup,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.			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 teachers - content area as TBD by staff needs and school processes Develop a new teacher and staff orientation to include training on school-wide implementation of multi-tiered systems of support (MTSS), Crisis Prevention & Intervention (CPI)	\$8,000.00	Yes
1.2	Intervention Teacher	1.2 Maintain Instructional Intervention Teacher 1.5 FTE to support Independent Learning Plan process and provide targeted intervention	\$150,000.00	Yes
1.3	Curriculum Instructional Materials	1.3 Evaluate Edgenuity, current board adopted core content area curriculum and consider piloting curriculum and instructional materials to more effectively support student access to grade level instructional program for foster youth and low income students that are identified as having significant learning gaps	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Local Assessment System	1.4 Renaissance Learning to provide local assessment data in reading and mathematics	\$6,500.00	No
1.5	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
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	Provide a Prevention Assistant to provide college readiness workshops and support students who are enrolled in college courses	\$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 Position created for Food Services Assistant.	\$15,000.00	No

Goal Analysis [2021-22]

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

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

The analysis of the actions/services to achieve Goal 1 during 2021-22 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:

- 1.1 Professional Development in Crisis Prevention and Intervention, and Universal Design for Learning was provided to support a multi-tiered system of support implementation. New teacher and staff orientation was piloted to include training on school-wide implementation of multi-tiered systems of support (MTSS), Crisis Prevention & Intervention (CPI).
- 1.2 Instructional Intervention Teacher position was maintained at 1.5 FTE to provide academic, social emotional and behavior supports. However, the .5 FTE teacher resigned from the position midyear and a qualified replacement was not able to be recruited.
- 1.3 A new curriculum was not piloted as our Curriculum & Instruction Director resigned and school staff not being able to take on any additional responsibilities due to Covid impacts.
- 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 improve technology access for teachers and students, especially to support connectivity and continued instruction during distance learning due to the Covid pandemic.
- 1.6 Provided Career Technical Education course access and career readiness skills to students.
- 1.7 Prevention Assistant provided college readiness workshops and supported students who were enrolled in college courses.
- 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 our Curriculum & Instruction Director resigned and school staff not being able to take on any additional responsibilities due to Covid impacts.
- 1.9 Position created for Food Services Assistant. However, it was not filled until mid-year due to lack of interested and/or qualified applicants.

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 Crisis Prevention and Intervention, and Universal Design for Learning was provided to support a multi-tiered system of support implementation. New teacher and staff orientation was piloted to include training on school-wide implementation of multi-tiered systems of support (MTSS), Crisis Prevention & Intervention (CPI).
Funding other than LCFF was utilized resulting in a reduction in percentage of Increased or Improved Services.
Fiscal impact:

1.2 Instructional Intervention Teacher position was maintained at 1.5 FTE to provide academic, social emotional and behavior supports. However, the .5 FTE teacher resigned from the position midyear and a qualified replacement was not able to be recruited.

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

Fiscal impact:

1.3 A new curriculum was not piloted due to staff reporting they were not able to take on any additional responsibilities.

Funding was not expended as planned resulting in a reduction in percentage of Increased or Improved Services

Fiscal impact:

1.6 Provide Career Technical Education course access and career readiness skills to students. The teacher resigned from the position and a qualified replacement was not able to be recruited for the full time position. Probation provided funding for a .5FTE CTE teacher only at Harry P. B. Carden School.

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

Fiscal impact:

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 staff reporting they were not able to take on any additional responsibilities to due the stress caused by Covid pandemic.

Funding was not expended as planned resulting in a reduction in percentage of Increased or Improved Services.

Fiscal impact:

1.9 Position created for Food Services Assistant. However, it was not filled until mid-year due to lack of interested and/or qualified applicants.

Funding was not expended as planned resulting in a reduction in percentage of Increased or Improved Services

Fiscal impact:

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

The 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 2021-22 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 meet with administration and go through an Independent Learning Plan development process. ILP review shows 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 during Special Education Plan development, findings indicated a 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 suspension rate and attendance.

In 2022-23 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- 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- 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- 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	2.4 49% Discipline referral rates for major incidents			2.4- 35% Discipline referral rates for major incidents
2.5 PBIS implementation	2.5 Current PBIS data unavailable	2.5 PBIS TFI Score 80% Implementation			2.5- 95% PBIS implementation
2.6 Connectedness factors on CHKS	2.6 Current CHKS data unavailable	2.6 Baseline CHKS Connectedness factor data			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- 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- N/A
2.9 Parent survey participation rate	2.9 72% Parent Survey participation rate	2.9 72% Parent Survey participation rate			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 Metric was not measured, set baseline for parent participation in school activities by TBD%	2.10 Parent participation in school activities rate data is not available. 100% of parents participated in Individual Learning Plan meetings			2.10- Set baseline for parent participation in school activities by TBD% as determined by 2021-22 rate

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.		
2.5	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
2.6	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
2.7	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.	\$22,500.00	Yes
2.8	Probation Officer	2.8 Provide a full-time on-site Probation Officer to support a safe school and effective learning environment.	\$65,000.00	Yes
2.9	SARB Coordinator	2.9 5% SARB Coordinator to support system intervention in order to improve truancy rates and student attendance.	\$5,000.00	Yes
2.10	Student Resource Officer	2.10 Provide a 30% Student Resource Officer to support a safe school and effective learning environments.	\$30,000.00	Yes
2.11	Youth Advocate Coordinator	2.11 Provide a Youth Advocate Coordinator position 1 FTE to coordinate the Youth Advocacy program services.	\$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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.

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 2.6 due to trainer not being available during 2021-22. 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 are 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. 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.

A strategic plan will 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

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 [2021-22]

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

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

The analysis of Goal 3 actions and services finds that all actions and services are carried out as planned.

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 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.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Prevention Secretary	4.2 Prevention Secretary to support countywide Foster Youth programs	\$2,500.00	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 Educational Casemanager 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 [2021-22]

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

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

The analysis of Goal 4 indicates that actions and services were carried out as planned. Staff positions were vacant for part of the 2021-22 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.

Differences between the budgeted expenditures and the estimated actual expenditures were due to staff vacancies, and the Foster Youth Summit being held locally.

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.

No changes are 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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$406,264	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
50.25%	0.00%	\$0.00	50.25%

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.

2021-22 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:

2019 California School Dashboard suspension, chronic absenteeism, were all in the RED performance band.

2020-21 Social Emotional Learning (SEL) needs assessments showed 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 2021-22 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.

2021-22 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 2021-22 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.

2022 CAASPP data indicated 0% in English Language Arts, 0% mathematics and 0% science due to having less than numerically significant testing groups.

2021-22 local academic indicators for Renaissance reading and math were:

Harry PB Carden Reading 4% at grade level proficiency Math 5% at grade level proficiency
Thomas E. Mathews Reading 13% at grade level proficiency Math 9% 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 2021-22 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

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$636,000.00	\$145,700.00	\$65,000.00	\$319,000.00	\$1,165,700.00	\$674,400.00	\$491,300.00

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			\$4,000.00	\$8,000.00
1	1.2	Intervention Teacher	English Learners Foster Youth Low Income	\$40,000.00			\$110,000.00	\$150,000.00
1	1.3	Curriculum Instructional Materials	Foster Youth Low Income	\$70,000.00			\$5,000.00	\$75,000.00
1	1.4	Local Assessment System	All	\$6,500.00				\$6,500.00
1	1.5	Technology Work Plan	All	\$10,000.00				\$10,000.00
1	1.6	Career Technical Education	English Learners Foster Youth Low Income	\$45,000.00		\$50,000.00	\$50,000.00	\$145,000.00
1	1.7	College Readiness	English Learners Foster Youth Low Income	\$25,000.00			\$75,000.00	\$100,000.00
1	1.8	Pilot Supplemental Instructional Materials	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.9	Food Service Assistant	All	\$15,000.00				\$15,000.00
2	2.1	Student Activities	English Learners Foster Youth Low Income	\$5,000.00				\$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				\$3,000.00
2	2.3	Positive Behavior Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
2	2.4	Behavior Specialist	English Learners Foster Youth Low Income	\$48,000.00	\$25,000.00			\$73,000.00
2	2.5	Assistant Principal	English Learners Foster Youth Low Income	\$120,000.00				\$120,000.00
2	2.6	Restorative Practices	English Learners Foster Youth Low Income	\$32,000.00				\$32,000.00
2	2.7	Parent Project	English Learners Foster Youth Low Income	\$12,500.00		\$10,000.00		\$22,500.00
2	2.8	Probation Officer	English Learners Foster Youth Low Income	\$65,000.00				\$65,000.00
2	2.9	SARB Coordinator	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.10	Student Resource Officer	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.11	Youth Advocate Coordinator	English Learners Foster Youth Low Income	\$5,000.00			\$75,000.00	\$80,000.00
3	3.1	Expelled Youth Plan Coordinator	Expelled Youth	\$10,000.00				\$10,000.00
4	4.1	Foster Youth Coordinator/Laision	All		\$50,000.00			\$50,000.00
4	4.2	Prevention Secretary	All		\$2,500.00			\$2,500.00
4	4.3	Foster Focus Data System	All		\$2,300.00			\$2,300.00
4	4.4	Foster Youth Educational Caseworker	All		\$63,900.00			\$63,900.00

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

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$808,507	\$406,264	50.25%	0.00%	50.25%	\$594,500.00	165.40%	238.93 %	Total:	\$594,500.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$594,500.00

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	1
1	1.2	Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	11
1	1.3	Curriculum Instructional Materials	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$70,000.00	19
1	1.6	Career Technical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	12
1	1.7	College Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	7
1	1.8	Pilot Supplemental Instructional Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	7

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	1.3
2	2.2	Parent Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	.8
2	2.3	Positive Behavior Interventions and Supports (PBIS)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	16
2	2.4	Behavior Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$48,000.00	13
2	2.5	Assistant Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$120,000.00	38
2	2.6	Restorative Practices	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$32,000.00	8.4
2	2.7	Parent Project	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$12,500.00	3.3
2	2.8	Probation Officer	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	17
2	2.9	SARB Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	1.3
2	2.10	Student Resource Officer	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	8
2	2.11	Youth Advocate Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	1.3

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,017,500.00	\$828,055.00

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	2100.00
1	1.2	Intervention Teacher	Yes	\$140,000.00	\$191,800.00
1	1.3	Curriculum Instructional Materials	Yes	\$15,000.00	0.00
1	1.4	Local Assessment System	No	\$3,500.00	4400.00
1	1.5	Technology Work Plan	No	\$10,000.00	0.00
1	1.6	Career Technical Education	Yes	\$110,000.00	47,000.00
1	1.7	College Readiness	Yes	\$100,000.00	124,200.00
1	1.8	Pilot Supplemental Instructional Materials	Yes	\$15,000.00	0
1	1.9	Food Service Assistant	No	\$11,000.00	
2	2.1	Student Activities	Yes	\$1,000.00	3500.00

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)
2	2.2	Parent Engagement	Yes	\$1,000.00	3,150.00
2	2.3	Positive Behavior Interventions and Supports (PBIS)	Yes	\$60,000.00	10,000.00
2	2.4	Behavior Specialist	Yes	\$73,000.00	48000.00
2	2.5	Assistant Principal	Yes	\$120,000.00	120,000.00
2	2.6	Restorative Practices	Yes	\$32,000.00	0.00
2	2.7	Parent Project	Yes	\$22,500.00	10,100.00
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	Yes	\$80,000.00	80,000.00
3	3.1	Expelled Youth Plan Coordinator	No	\$10,000.00	10,000.00
4	4.1	Foster Youth Coordinator	No	\$50,000.00	41,555.00
4	4.2	Prevention Secretary	No	\$2,500.00	6,000.00

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	\$2,000.00	7,500.00
4	4.4	Foster Youth Educational Liaisons	No	\$40,000.00	13,200.00
4	4.5	Foster Youth Conferences	No	\$11,000.00	5,550.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$377,736	\$386,000.00	\$402,200.00	(\$16,200.00)	103.62%	0.00%	-104.00%

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	\$2,100	1	0
1	1.2	Intervention Teacher	Yes	\$30,000.00	\$30,000	8	0
1	1.3	Curriculum Instructional Materials	Yes	\$10,000.00	0	3	0
1	1.6	Career Technical Education	Yes	\$10,000.00	30,000	3	0
1	1.7	College Readiness	Yes	\$25,000.00	\$25,000	7	0
1	1.8	Pilot Supplemental Instructional Materials	Yes	\$5,000.00	0	1.5	0
2	2.1	Student Activities	Yes	\$1,000.00	\$3,500	.26	0
2	2.2	Parent Engagement	Yes	\$1,000.00	\$3,500	.26	0
2	2.3	Positive Behavior Interventions and Supports (PBIS)	Yes	\$10,000.00	\$25,000	3	0
2	2.4	Behavior Specialist	Yes	\$48,000.00	\$48,000	12	0
2	2.5	Assistant Principal	Yes	\$120,000.00	\$120,000	32	0
2	2.6	Restorative Practices	Yes	\$7,000.00	0	1.8	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	\$10,000.00	\$10,100	3	0
2	2.8	Probation Officer	Yes	\$65,000.00	\$65,000	17.2	0
2	2.9	SARB Coordinator	Yes	\$5,000.00	\$5,000	1.3	0
2	2.10	Student Resource Officer	Yes	\$30,000.00	\$30,000	8	0
2	2.11	Youth Advocate Coordinator	Yes	\$5,000.00	\$5,000	1.3	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
758,734	\$377,736	0	49.79%	\$402,200.00	0.00%	53.01%	\$0.00	0.00%

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.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022



Dr. Francisco Reveles
Superintendent of Schools

**2022-2023 ANNUAL PLAN FOR
Local Control Accountability Plan
(LCAP) SUPPORT**

Summary

Due to the continued need to respond to the on-going impact of COVID-19, support for districts in 2022-2023 will continue to adapt as needed to meet the short and long term needs of Local Education Agencies (LEAs) within Yuba County. The Yuba County Office of Education Superintendent of Schools will provide supports for all LEAs within Yuba County in the following areas:

Accountability

- Providing resources, technical assistance, feedback and support for all state and federal compliance plans.
- Providing LCAP resources, professional development and technical assistance.
- Providing LCAP feedback and support through the approval process.
- Providing training and support for revised LCAP Template and LCAP Federal Addendum.
- Providing support related to state and federal program requirements.
- Providing Every Student Succeeds Act (ESSA) support and technical assistance.
- Providing Williams monitoring and support.

Professional Development, Services and Supports

- Providing curriculum framework and adoption toolkit training.
- Providing targeted professional learning opportunities to address identified LEA needs.
- Providing training support in the implementation of the data dashboard.
- Facilitating professional learning on the Multi-Tiered System of Support (MTSS) and Universal Design for Learning (UDL) frameworks.
- Facilitating Attendance Supervisor Training and Certification, technical assistance and attendance systems support.
- Coordinating Homeless/Foster Youth Services and providing support.
- Providing mental health support professional learning including suicide prevention training.
- Embedding continuous improvement process and activities into Yuba County Professional Learning Network (PLN).

The Yuba County Office of Education Superintendent of Schools will support districts identified for technical assistance by:

- Implementing Yuba County System of Support Team and Yuba County Professional Learning Network.
- Providing distance learning resources, support and technical assistance.
- Providing continuous improvement process coaching and facilitation.
- Facilitating local data analysis.
- Facilitating LEA Self-Assessment.

- Facilitating root cause analysis for 1-2 focus areas.
- Facilitating development and implementation of change ideas.
- Supporting integration of differentiated assistance process with Learning Continuity and Attendance Plan and LCAP Goals and Measures of Progress.
- Building district capacity for continuous improvement through ongoing support and professional development.

Definition of Terms

Aim Statement: An aim statement is an explicit description of desired outcomes. Aim statements are often written to be measurable and time-specific.

California Collaborative for Educational Excellence (CCEE): The CCEE is a state agency created under Local Control Funding Formula (LCFF) that offers support to county offices of education, school districts and charter schools with support in the improvement and implementation of LCFF.

Continuous Improvement: Continuous Improvement is identified in statute as the framework for improving outcomes for California students through the LCAP. Continuous Improvement is used to describe an ongoing effort over time that leads to improvement of student outcomes. Distinguishing features of a continuous improvement approach include:

- Taking a systems perspective
- Being process-oriented
- Understanding problems and their root causes

Differentiated Assistance: LEAs are eligible for differentiated assistance if:

- The county superintendent does not approve a LCAP
- The governing board of the LEA requests technical assistance
- The LEA fails to improve pupil achievement across more than one state priority for one or more student groups

Improvement Science: Improvement Science is a systematic process explicitly designed to improve teaching and learning through a problem-centered approach.

Multi-Tiered Systems of Support (MTSS): MTSS is a framework that aligns Response to Instruction and Intervention with the Common Core State Standards and the systems necessary for academic, behavior and social emotional success.

Problem of Practice: A problem of practice is an area that a school or school district identifies as an area of focus for improvement.

Professional Learning Networks (PLN): Professional Learning Networks are support networks that are based on the concept of Professional Learning Communities and are intended to build capacity and support deeper learning in interpreting, using, and understanding the Dashboard and the LCAP as tools for continuous

improvement. Members of the Yuba County PLN include district and county leaders in charge of the development and implementation of the LCAP.

Root Cause Analysis: Root Cause Analysis is a process for understanding the root causes of the current problem and may assist in understanding the system and user perspectives.

The following plan to support districts in implementing Learning Continuity and Attendance Plans and LCAPs adheres to the provisions/requirements of [Ed Code 52066](#).

Goal One: Approve all LCAPs.

Component	Objective	Metrics/ Indicators	Action
<p>LCAP Support <i>Completing the review of LCAPs submitted by school districts [Ed Code 52070].</i></p>	<p>Provide all LEAs with technical support and feedback on initial drafts prior to their LCAP public hearing.</p>	<p>1. All LEAs engage in technical assistance meetings. 2. LCAPs pre-approved prior to Public Hearing are subject to final fiscal approval with the Adopted Budget.</p>	<p>A. Hold initial technical assistance meetings B. with district leaders by May 1, 2021. Provide drop-in technical assistance sessions for LEA leaders to ask questions regarding LCAP components and requirements. C. Review LCAP drafts and provide feedback between May - June 2023.</p>
	<p>Provide ongoing informational updates and training to superintendents and other school/district leaders related to LCAP, State Priorities, and student groups.</p>	<p>1. Receive feedback from LEA leaders to measure level of effectiveness with support and information.</p>	<p>A. Agendize LCAP items/updates for Yuba County Professional Learning Network meetings. B. Provide professional learning opportunities focused on State and Local Indicators, new LCAP cycle, LCAP template changes, and LCAP template components (i.e. Annual Update, etc.).</p>

	Complete review and approval of all LCAPs.	1. All LCAPs approved and uploaded to the county webpage by September 15.	A. Review Board Approved LCAPs in June, July and August and work with LEA leaders to ensure that all LCAPs are approvable by the County Superintendent of Schools.
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Goal Two: Utilize the cycle of continuous improvement to provide technical assistance to schools and districts based on need. Technical assistance is provided to districts who are identified as needing assistance as well as those that volunteer for assistance.

Component	Objective	Metrics/ Indicators	Action
Technical Assistance <i>Providing technical assistance to school districts pursuant to subdivisions (a) and (b) of Ed Code 52071.</i>	Support districts with initial data analysis and identification of strengths and weaknesses.	1. Review of the Greatest Progress, Greatest Needs, and Performance Gaps sections of LCAP. District progress on the CA Dashboard. 2.	A. Yuba County System of Support Team staff will work with district leaders to review the current year Dashboard data to determine greatest progress, greatest needs, and performance gaps. B. Yuba County System of Support Team staff will compile and analyze district Dashboard data. C. Provide targeted assistance on CA Dashboard Analysis.
	Support districts with systems analysis and identification of	1. Review of local data.	A. Work with district leaders to review and analyze local data. B. Provide district leaders with support on conducting the LEA Self-Assessment to

	systems level strengths and weaknesses.	2. LEA Self-Assessment results.	identify systems level strengths and weaknesses.
	Support districts with identifying a problem of practice and completing a root cause analysis.	<ol style="list-style-type: none"> 1. Completion of root cause analysis tools. 2. Alignment of LCAP goals to root cause analysis. 3. Completion of the identification of a problem of practice. 	<ol style="list-style-type: none"> A. Work with district leaders to identify causes using the Improvement Science tools (i.e. Fishbone Diagram, The 5 Whys Protocol, etc.). B. Introduce the Continuous Improvement Cycle to determine root causes. Work with district leaders to draft LCAP goals that align to root causes. C.
	Support districts with a synthesis of findings and action planning.	<ol style="list-style-type: none"> 1. Alignment of LCAP actions and services to identified problem of practice. 2. Alignment of Demonstration of Increased or Improved Services for Unduplicated Pupils to identified problem of practice. 	<ol style="list-style-type: none"> A. Work with district leaders to identify aim statements, and primary and secondary drivers to address identified root causes. B. Provide district leaders with tools to identify change ideas and create actions and services in their LCAPs to address root causes. Provide professional development on reframing the discussions that lead to decisions on the Demonstration of Increased or Improved Services for Unduplicated Pupils section of the LCAP. Provide customized support in the area(s) that the district has identified as a need, based on root cause analysis. Support will be scheduled based on district need, staff with expertise and availability. C. D.

Goal Three: Provide support to all LEAs in implementing their LCAP.

Component	Objective	Metrics/ Indicators	Action
<p>Other Support <i>Providing any other support to school districts and schools within the county in implementing the</i></p>	<p>Refine and align professional development offerings and LEA needs around academic, behavioral and social emotional student outcomes.</p>	<ol style="list-style-type: none"> 1. Engagement in professional development. Evaluations/surveys will be provided 2. 	<ol style="list-style-type: none"> A. Yuba County System of Support Team SELPA staff provide technical assistance and professional development related to academic outcomes, behavioral and social-emotional outcomes, MTSS as identified.

<p>provisions of Ed Code 52071.</p>		<p>following each professional development.</p>	
	<p>Provide opportunities for school and LEA leaders to network and learn together.</p>	<ol style="list-style-type: none"> 1. Engagement in Yuba County PLN Meetings. 	<ol style="list-style-type: none"> A. Provide opportunities for District Leaders to come together for state and local updates related to curriculum, instruction, B. accountability, and assessment, as well as, structured opportunities to share best practices and learn from each other. Utilize the Yuba County PLN as a hub for LEA leaders and their improvement teams to work around a single problem of practice to learn and action plan.
	<p>Provide LEA leaders with opportunities to understand and apply the continuous improvement framework and tools.</p>	<ol style="list-style-type: none"> 1. Engagement in continuous improvement professional development. 2. Implementation surveys post professional development. 3. Continuous improvement evidence and artifacts. 	<ol style="list-style-type: none"> A. Provide professional development on B. continuous improvement strategies during Yuba County PLN meetings. Model and practice the use of continuous C. improvement resources and tools in Yuba County PLN. Provide opportunities for LEA leaders to share continuous improvement practices and processes utilized in their districts at Yuba County PLN meetings.
	<p>Assist districts in implementing and monitoring impact of actions identified in LCAP.</p>	<ol style="list-style-type: none"> 1. Review of District Annual Updates. 2. District progress on local metrics. 	<ol style="list-style-type: none"> A. The Yuba County System of Support Team and LEA LCAP Review Team will review district Annual Updates. B. The Director of Continuous Improvement will be in contact with districts throughout each month as the key contact for this work, asking for ongoing input. C. Review district progress on the CA Dashboard.

Collaboration

The Yuba County Superintendent of Schools will collaborate with the CCEE, the California Department of Education (CDE) other county superintendents (CCSESA), Geographic Lead Agencies as well as System of Support (SOS) Lead Agencies to support DISTRICTs within the county implementing LCAPs in the following ways:

Actions	CCEE	CDE	CCSESA	Geo Leads	SOS Leads
Superintendent of Schools participates in quarterly CCSESA meetings.	X	X	X	X	X
The Assistant Superintendent, Instruction, and Director, Curriculum & Instruction, meet monthly with Region 3 C&I leaders.			X		
The Assistant Superintendent, Instruction, and Director, Curriculum & Instruction, meet monthly with the Capital Central Foothills Area Consortium (CCFAC) the Geographic Lead Agency Group for the area.			X	X	X
The Assistant Superintendent, Instruction serves as an Advisory Member and meets monthly with the CCFAC Advisory Group.			X	X	
The Assistant Superintendent, Instruction and Director, Curriculum & Instruction, meet bi-monthly with Curriculum and Instruction leaders across the state at Curriculum and Instruction Steering Committee (CISC) meetings.	X	X	X	X	X
The Director, Curriculum & Instruction attends State and Federal Program Meetings.	X	X			X
SELPA implements statewide SELPA Content Lead Grant building statewide capacity between SELPA, county offices and LEAs.	X	X		X	X
Director, SELPA participates in State Disproportionality Workgroup.	X	X			X

Director, SELPA participates in State Compliance Committee.	X	X			X
Director, SELPA participates in the State SELPA System of Support Committee.	X	X			X
Director, SELPA participates in State SELPA meetings.		X			X
Director SELPA serve on the California UDL Coalition.		X			X
YCOE staff lead or participate in CCFAC workgroups for: UDL, data, attendance, improvement science.			X	X	X
Director Business Services attends BASC Meetings.			X		

Budget - YCOE

Differentiated Assistance & LCAP Support Plan	2021-2022 Estimated Costs
Certificated Staff - Salaries and Benefits	\$161,026
Classified Staff – Salaries and Benefits	\$115,136
Materials, Supplies and Books	\$2,911
Services	\$294,780
Total Estimated Cost	\$573,853

Universal PreKindergarten Planning and Implementation Grant Program Countywide Planning and Capacity Document

Sutter County Superintendent of Schools
Yuba County Office of Education

June 2022



Child Care
Planning Council
of yuba and sutter counties



Universal PreKindergarten in California

Decades of research demonstrate that an early and strong foundation for learning matters. Children who have effective learning opportunities before Kindergarten (K) have an advantage in school and in life over children who do not, especially children with adverse childhood experiences. Children who attend quality preschool programs are more prepared for school in terms of their early literacy, language, and math skills, their executive function, and social-emotional development. In some cases, preschool participants are less likely to be identified for special education services or to be held back in elementary school than children who do not attend developmentally-informed preschool programs that include strong educational components.

California is poised to realize Universal PreKindergarten (UPK) for all four-year-old children, and to expand services for three-year-old children through bold leadership and the unprecedented investments in the Budget Act of 2021, including Universal Transitional Kindergarten (UTK) and expansion of the California State Preschool Program (CSPP).

The tumult of the COVID-19 pandemic accelerated a call to action to ensure a strong educational foundation for all children, emphasizing the critical role of our education system in supporting children and families' needs and how local flexibility fuels community capacity to meet their needs. California's leaders responded with historic investments in family support, child development and care, and education. Yet, as the 2020 Master Plan for Early Learning and Care highlights, realizing the promise of early childhood investments will require all partners—across early learning and care, early education, elementary education, and expanded learning and extended care communities—to work together to create a stronger system designed to meet the needs of the whole child and their families.

The California Universal PreKindergarten Planning and Implementation Grant Program – Overview of County Offices of Education Support Function

The 2021–22 State Budget package established the UPK Planning and Implementation Grant Program as a state early learning initiative with the goal of expanding access to PreKindergarten (Pre-K) programs at local educational agencies (LEAs). More information about this program is further outlined in the UPK Planning and Implementation Grant Program – LEA Planning Template (LEA Planning Template), which can be found on the California Department of Education's (CDE's) website at <https://www.cde.ca.gov/ci/gs/em/>.

Under the provisions of California *Education Code (EC)* Section 8281.5(c), grant funds are allocated to school districts, charter schools, and county offices of education (COEs) with K enrollment in specific years, according to a specified formula. In addition, funds are allocated to COEs to support countywide planning and capacity building around UPK.

These funds may be used for costs associated with providing countywide planning and capacity building services to help LEAs in their county create or expand CSPP or Transitional Kindergarten (TK) programs, or to establish or strengthen partnerships with other providers of Pre-K education within the LEA, including Head Start programs, to ensure that high-quality options are available for four-year-old children. Allowable costs include, but are not necessarily limited to, planning costs, hiring and recruitment costs, staff training and professional development, classroom materials, and supplies.

As a condition of receiving grant funds, state law requires each LEA to create a plan articulating how all children in the attendance area of the LEA will have access to full-day learning programs the year before K that meet the needs of parents, including through partnerships with the LEA's expanded learning offerings, the After School Education and Safety (ASES) Program, the CSPP, Head Start programs, and other community-based early learning and care programs (*EC* Section 8281.5).

Under state law, the plan must be developed for consideration by the LEA's governing board or body at a public meeting on or before June 30, 2022, after which the LEA must provide data, as specified by the State Superintendent of Public Instruction, to the CDE. **COEs are also required to develop and present a plan that describes how the COE is providing support for countywide planning and capacity building efforts for UPK planning and implementation (*EC* Section 8281.5). Additionally, COEs will be required to submit the required data questions outlined in this template. If a COE operates a TK and K program, it must also develop a UPK Plan and provide the CDE with required data as outlined in the LEA Planning Template.**

The CDE released the UPK Planning and Implementation Grant Program - COE Countywide Planning and Capacity Template to: (1) offer planning questions for COE consideration in developing comprehensive plans for supporting LEAs to plan and implement UPK that meet community and family needs, and (2) outline the data that will be required for submission to the CDE to meet the requirements of *EC* Section 8281.5.

COEs should develop plans for how they will support LEAs in their county to assess options, make decisions, and construct plans that address the required questions and consider the recommended questions found in this template. COEs should communicate with the LEAs in their county about the types of information, resources, and technical assistance the COE is able to offer to support the UPK planning process.

The California County Superintendents Educational Services Association (CCSESA) developed The Universal Prekindergarten Planning Toolkit: A Resource for County Offices of Education in California as a resource guide that can be found at https://ccsesa.org/?wpfb_dl=7924. It offers approaches and examples of how COEs can assist LEAs with planning for both UPK as well as preschool through third grade (P-3) continuum alignment and capacity building. The toolkit is a companion document to align with focus areas outlined in the LEA Planning Template. CCSESA also developed a UPK LEA Assessment Tool to support the ongoing planning process to expand access to Pre-K programs that can be found at https://ccsesa.org/?wpfb_dl=7925.

Key Considerations

Staffing County Office of Education Capacity for Planning, Communication, and Coordination
Local partnerships are critical to successful UPK implementation both at the district and county levels. COEs should play a key role in facilitating the development and strengthening of partnerships with local service providers in support of local UPK implementation that meets children and families' needs. Many funding opportunities available to support UPK implementation have been made available, and COEs are in a unique position to coordinate efforts across LEAs so that funding can achieve maximal impact. To that end, the CDE encourages COEs to include plans to hire personnel to focus on effective UPK implementation in their county including supporting communication and coordination with LEAs, extended learning and care programs and partners, other local service

providers, institutions of higher education (IHEs), and other community partners involved in UPK implementation related to planning, grant management, and implementation.

Transitional Kindergarten Implementation Timeline

As a condition of receipt of apportionment, school districts and charter schools must implement universally available TK for all four-year-old children by 2025–26 (EC Section 48000[c][1]). COEs should support LEAs to consider how this implementation timeline will impact elements of their UPK Plan, including whether implementing UTK on a faster timeline through early admittance TK (ETK) (children who turn four between July 1 and September 1 of the school year will not qualify for ETK, but will qualify for TK in 2025– 26) will allow the LEA to reach economies of scale with regard to the number of classrooms and TK teachers needed. The table below illustrates the UTK implementation timeline, including eligibility and ratios.

Table: TK Eligibility, Ratio, and Class Size Requirements by Fiscal Year

Type of Requirement	2021–22	2022–23	2023–24	2024–25	2025–26
Eligibility	Turn five between September 2 and December 2; at district discretion, turn five between December 3 and the end of the school year***	Turn five between September 2 and February 2; at district discretion, turn five between February 3 and the end of the school year***	Turn five between September 2 and April 2; at district discretion, turn five between April 3 and the end of the school year***	Turn five between September 2 and June 2; at district discretion, turn five between June 3 and the end of the school year***	Turn four by September 1
Ratios	Not Specified	1:12	1:10**	1:10**	1:10**
Class Size *	24*	24*	24*	24*	24*

* Average class size across the school site.

** Subject to future legislative appropriation.

*** Pursuant to EC 37200 the end of the school year is June 30th.

Supporting a Preschool through Third Grade Continuum

The CDE recently launched a P–3 Alignment Initiative rooted in research that suggests the gaps in children’s opportunities and learning outcomes demand system-level reform at the state, county, district, school, and community level. Through this work, the CDE hopes to disrupt inequities, address bias, and promote equitable opportunities for California’s early learners. UPK implementation presents a critical opportunity to strengthen P-3 alignment, as a means of sustaining and accelerating

the improved child outcomes associated with high-quality, early learning experiences. Additional information about the CDE’s P-3 Alignment Initiative can be found at <https://www.cde.ca.gov/ci/gs/p3/>.

COEs should support LEAs to create UPK Plans that are aligned with the vision of a P-3 continuum. This includes supporting districts to engage leadership and staff from across different departments and divisions in the UPK planning effort. These could include district staff from the early education department (if there is one), curriculum and instruction, student programs, workforce, human resources, business services, special education, multilingual education, expanded learning and afterschool, and facilities. COEs should support LEAs to engage the families and extended learning and care providers in these planning efforts as well.

Full-Day Extended Learning and Care

State law does not require LEAs to operate a TK program that offers full-day early learning to all children the year before K; however, LEAs must articulate how they plan to ensure access to full-day, early learning programming to all students, and how they are partnering or plan to partner with other programs, such as those listed in the statute, to ensure every child has access to extended learning and care that, combined, equates to a full-day of programming that meets the community’s needs. COEs can play an important role in supporting LEAs to identify the needs of families and design a UPK implementation model that meets these needs.

Additionally, starting in the 2022–23 school year, LEAs receiving Expanded Learning Opportunities Program (ELO-P) funding must offer nine hours of combined instructional time and expanded learning opportunities per instructional day to all unduplicated children enrolled in TK and at least 30 intersession days; however, LEAs are not required to exclusively use ELO-P funding to meet the requirement. LEAs can also partner with Head Start, CSPP, ASES, or other community-based child care programs to fund and provide the additional extended learning and care hours needed to reach nine hours. (*EC* Section 46120). COEs can assist LEAs in developing partnerships with extended learning and care partners to provide these services. Some strategies include making connections across district and extended learning program staff, facilitating input and engagement sessions, convening partner meetings, providing lists of contacts, and more.

Universal PreKindergarten Planning Template

Self-Certification

In the data collection survey submitted to the CDE, COEs must self-certify they developed a plan that was presented for consideration by the governing board or body at a public meeting on or before June 30, 2022, for how the COE is providing support for countywide planning and capacity building efforts for UPK planning and implementation.

1. Please complete the following table:

COE Name	Contact Name and Title of the Individual Self-Certifying the Statement Above	Email	Phone
Sutter County Superintendent of Schools	Brian Gault	briang@sutter.k12.ca.us	(530)822-2947
Yuba County Office of Education	Leslie Cena	leslie.cena@yubacoe.k12.ca.us	(530)749-4871

2. Did the COE develop a joint plan with another COE?

Yes

3. If the COE answered Yes to Question 2, what other COEs are part of this joint plan?

Sutter County Superintendent of Schools and Yuba County Office of Education

4. Did the COE support any LEAs to develop joint plans?

No

Projected Enrollment and Needs Assessment

1. What data sources has the COE used to support LEAs in the development of enrollment projections or needs assessments?
 - TK and K census day and cumulative enrollment counts from 2013 through 2019 as reported to the CDE (these may be acquired through the CDE TK Data web page at <https://www.cde.ca.gov/ds/ad/filestkdata.asp>)
 - Count of births in each ZIP Code in California as reported by the California Health and Human Services Agency (CHHS); estimated counts of births in each LEA from 2013 through 2019; and estimated count of births in each LEA three, four, five, and six years prior to 2013 through 2026 (these may be found on the CHHS Live Birth Profiles by ZIP code web page at https://data.chhs.ca.gov/dataset/cdph_live-birth-by-zip-code)
 - Estimated population of three-, four-, five-, and six-year-old children for each county from 2013 through 2026 produced by the Department of Finance (DOF) (these may be found on the DOF Projections web page at <https://www.dof.ca.gov/forecasting/demographics/projections/>)
 - “P-2B County Population by Age” (XLSX), the DOF County Population Projections by Age projection (these can be found on the DOF Projections web page at <https://www.dof.ca.gov/forecasting/demographics/projections/>)
 - CHHS Live Birth Profiles by ZIP Code (these can be found at https://data.chhs.ca.gov/dataset/cdph_live-birth-by-zip-code)
 - CDE TK and Kindergarten enrollment by school and LEA (these can be found on the CDE TK Data web page at <https://www.cde.ca.gov/ds/ad/filestkdata.asp>)
 - American Institute for Research Early Learning Needs Assessment Tool
2. Has the COE partnered with local Head Start providers, CSPP, local childcare and development planning councils (LPCs), R&R agencies, or other early learning and care partners to leverage existing data to inform LEA needs assessments?
 - Head Start providers
 - CSPP providers
 - LPCs
 - R&R agencies
 - Other early learning and care partners- **Community based centers and family child care providers**
3. Has the COE provided technical assistance to LEAs in any of the following areas related to projecting enrollment and assessing needs? [select all that apply]
 - Information on program eligibility requirements to project enrollment across programs

- Information on available resources and programs to support workforce pipeline development to staff UPK
- Projecting staffing needs

Focus Area A: Vision and Coherence

1. How many districts is the COE offering or planning to offer support to?
SCSOS- AII (10)
YCOE- AII (4)
2. How many districts have accepted or participated in COE-administered UPK planning supports within the county to date?
SCSOS- AII (17)
YCOE- AII (9)
3. How many charters is the COE supporting or planning to support within the county?
SCSOS- AII (7)
YCOE- AII (5)
4. What proportion of districts and charters is the COE supporting or planning to support within the county?
SCSOS- AII (100%)
YCOE- AII (100%)
5. How did the COE support LEAs to develop a local vision for UPK?
Bi-County Community of Practice Series - March 2nd Community of Practice specifically on Vision and Coherence and Facilities, March 25th Community of Practice on Community Engagement, April 27th Community of Practice on Workforce Recruitment and Professional Learning and May 16th Community of Practice on Curriculum Instruction and Assessment. (plus technical support as needed)
6. Has the COE supported or does the COE plan to support districts to incorporate UPK into their Local Control and Accountability Plans (LCAPs)?
Yes
7. Did the COE implement or is the COE planning to implement internal organizational structures or modifications to ensure that COE child development and early education staff collaborate and coordinate effectively with staff in other departments within the COE (for example, Special Education, Curriculum and Instruction)
Not applicable- COEs do not have child development or early education staff.
8. Does the COE plan to support LEAs in the county to either apply to operate a CSPP contract or apply to expand existing CSPP contracts?

- Yes - the COE supported LEAs in applying for new CSPP contract(s) in 2022–23
 - Yes - the COE will support LEAs in applying to expand existing CSPP contracts in future years (if funding is appropriated by the legislature)
 - Yes - the COE will support LEAs that plan to apply to administer a new CSPP contract in future years (if funding is appropriated by the legislature)
9. In which of the following Focus Area A: Vision and Coherence areas has the COE provided technical assistance to LEAs?
- Creating inclusive classrooms, including implementing Universal Design for Learning- **Including Inclusive Early Education Expansion Program Grant implementation, Supporting Inclusive Practices Grant in Yuba County. Workforce Support Training in partnership with Quality Counts California in Sutter and Yuba County.**
 - Support for developing and applying to administer a CSPP contract
 - Technical assistance on how to integrate UPK and P-3 in the district LCAP
 - Considerations for TK early admittance
 - Implementing internal organization changes to ensure LEA child development and early education staff collaborate and coordinate effectively with staff in other departments within the LEA (for example, Special Education, Curriculum and Instruction). **Including Inclusive Early Education Expansion Program Grant implementation, Supporting Inclusive Practices Grant in Yuba County. Workforce Support Training in partnership with Quality Counts California in Sutter and Yuba County.**

Focus Area B: Community Engagement and Partnerships

1. Is the COE collaborating with other COEs (for example, sharing resources, developing joint plans, administering joint technical assistance sessions) to provide UPK planning and implementation support to LEAs?
 - Yes – **Sutter and Yuba Counties have partnered with the Child Care Planning Council as the convener.**
2. Which partners has the COE worked with or convened to support UPK implementation in their county?
 - Special Education Local Plan Areas (SELPA's)
 - LPCs
 - R&R Agencies
 - First 5 County Commission
 - CSPP Providers

- Head Start Providers
 - Community-based organizations (CBOs) providing early learning and care
 - Parent engagement centers (for example, Parent Training and Information Center [PTIC], Community Parent Resource Center [CPRC], Family Empowerment Centers [FEC])
 - Other- **Placer COE led consortium for the Early Education Teacher Grant, Yuba College**
3. What forums has the COE joined, administered, or convened to elevate and support UPK implementation within the county?
- LPCs
 - Local QCC meetings
 - County Board of Supervisors meetings
 - Other local forums- **Bi County CoPs, Yuba/Sutter CoP Series. Sutter County: Superintendents Council, System of Support and Curriculum Breakfast. Yuba County: Sups Ops Council, SELPA Community Advisory Council**
4. How has the COE worked with community-based extended learning and care providers to share information about UPK planning and implementation?
- Joined or convened meetings with community-based providers
 - Provided information about TK expansion directly to providers
 - Provided information to the R&Rs and LPCs to share with providers
 - Provided information about changes in law and eligibility for early learning and care programs
 - Provided information on how community-based providers could alter their service models to provide early learning and care opportunities for younger children or to provide extended learning and care after school
5. In which of the following Focus Area B: Community Engagement and Partnerships areas has the COE has provided technical assistance to LEAs?]
- Support for community engagement activities including best practices for coordination with LPCs, Local QCC Consortia, First 5 county commissions, Head Start Policy Councils, and other early learning and care leadership tables
 - Guidance on best practices for enrolling more children with disabilities in UPK classrooms and providing services in inclusive settings
 - Strategies for meeting the ELO-P requirements through different models of extended learning and care, including models of blending and layering funding to support the nine-hour day and ensuring developmentally-informed environments for young children

- Strategies for Increasing UPK enrollment and parent awareness of programs- **Family Guide to UPK flyer**
- Provided information and technical assistance on the intersection of TK and ELO-P
- Provided information and technical assistance on the intersection of TK and other early learning and childcare care programs (both Title 5 and Title 22)
- Shared information about allowable blending, braiding and layering of programs, including examples
- Provided information about various funding streams that are available to districts to support inclusion programs (for example, early intervention special education dollars)

Focus Area C: Workforce Recruitment and Professional Learning

1. How is the COE supporting districts in creating a pipeline of ethnically, culturally, and racially diverse, multilingual TK and early education teachers?
 - Encouraging workforce programs to offer culturally competent mentoring and coaching
 - Providing learning cohorts organized by primary language
 - Encouraging preparation programs to offer coursework during non-traditional hours, for example, after 6 p.m.
 - Offering coursework online or coursework that can be completed on candidates' own time
 - Working with local public IHEs to establish or implement culturally and linguistically responsive preparation programs
 - Working with private IHEs to establish or implement culturally and linguistically responsive preparation programs

2. Which of the following strategies does the COE intend to use to support a pipeline of diverse and effective prospective TK teachers to earn a Multiple Subject Teaching Credential?
 - Partner with one or more local accredited IHEs or other COEs to help support teachers holding less than a full credential to complete requirements to earn a Preliminary Multiple Subject Teaching Credential
 - Establish a relationship with other LEAs to establish pathways for high school students interested in a career in CSPP or in P-3 teaching through Career Technical Education programs, dual enrollment programs, clubs, registered apprenticeships, or other such early recruitment opportunities- **ROP Early Childhood**
 - Other - **Partner with Placer County Office of Education consortium for Early Education Teacher Development Grant**

3. Which of the following strategies does the LEA intend to employ to support diverse and effective prospective TK teachers, including multilingual educators, to meet the requirements under *EC* Section 48000(g)(4)?
 - Partner with a local IHE offering eligible early childhood education or childhood development coursework
 - Partner with an IHE or COE to operate cohort models for LEA teachers earning 24 units
 - Offer advice to existing teachers on ECE requirements and how to meet the requirements
 - Other **Partner with Placer County Office of Education consortium for Early Education Teacher Development Grant**

4. Which of the following strategies does the LEA intend to employ to support diverse and effective prospective CSPP or LEA-operated preschool teachers, including multilingual educators, to obtain a Child Development Teacher Permit?
 - Partner with an IHE (including both community colleges and four-year IHEs) offering eligible early childhood education or childhood development coursework
 - Partner with an IHE or COE to operate cohort models for educators working towards a Child Development Teacher Permit
 - Provide information on scholarship and grant opportunities
 - Apply for workforce development funding and grant opportunities
 - Provide a stipend for tuition, fees, and other programmatic costs associated with obtaining credit-based coursework or an associate or baccalaureate degree
 - Offer advising and transcript analysis to prospective CSPP teachers on requirements and support individual planning for how to meet the Child Development Teacher Permit requirements

5. In which of the following Focus Area C: Workforce Recruitment and Professional Learning areas has the COE provided technical assistance to LEAs?
 - Additional guidance on UPK workforce requirements (TK, CSPP, and other early learning and care providers)
 - Creating joint professional learning opportunities for preschool and elementary school teachers within LEAs or across LEA- and CBO-administered programs in the county
 - Creating professional learning opportunities to provide school site leaders with more early childhood knowledge
 - Building partnerships with IHEs or COEs to support professional learning opportunities and degree attainment

- Support for communications to recruit prospective educators and share grant and scholarship opportunities to support degree attainment

Focus Area D: Curriculum, Instruction, and Assessment

1. If any LEAs in the county administer CSPP, does the COE plan to support them with providing any of the following language model(s) for CSPP students?
 - English-only instruction with home-language support
2. In which of the following Focus Area D: Curriculum, Instruction, and Assessment areas has the COE provided technical assistance to LEAs?
 - Guidance on how to adopt the *California Preschool Learning Foundations* and the *California Preschool Curriculum Frameworks* into a specific UPK setting (for example, mixed-age classrooms)
 - Guidance on the selection, development, or integration of developmentally-informed curricula and aligning curricula across the early grades
 - Guidance and best practices on how to monitor and support curriculum fidelity in UPK settings
 - Guidance on how to support effective classroom organization practices and behavior management strategies to ensure a positive learning environment for a diverse population of UPK students
 - Guidance on instructional practices to support children with disabilities in UPK (for example, implementing Universal Design for Learning, providing specialized job embedded services in the classroom with peer models, and implementing social-emotional strategies such as the Pyramid Model) and partnerships with early learning and care providers to support services for children with disabilities
 - Specific instructional strategies to support specific skills including, but not limited to, children’s social-emotional development and home language development
 - Guidance on appropriate assessment selection and utilization

Focus Area E: LEA Facilities, Services, and Operations

1. In which of the following Focus Area E: LEA Facilities, Services, and Operations areas has the COE provided or plans to provide technical assistance to LEAs?
 - a. Other **None yet but prepared**

Technical Assistance and Capacity Building Questions

The CDE is collecting information on the type(s) and topics of technical assistance that COEs may need to support LEAs to implement effective UPK programming.

The following questions are optional. However, unlike the recommended questions included in Focus Areas A through E, the CDE will be collecting any information that LEAs wish to provide in response to these questions via the survey that the CDE administers to collect the required data questions above.

1. How is the COE developing capacity to support UPK?
 - Hiring a dedicated staff person to focus on UPK or P-3
 - Providing technical assistance or coaching on key issues such as braided and blended funding models, curriculum and instruction best practices
 - Facilitating standing capacity building, peer learning, or collaboration meetings
 - Integrating the LPC with UPK planning and implementation efforts
 - Serving as a liaison between LEAs and early education community partners
 - Holding forums for parents
 - Partnering with other COEs to increase or share expertise
 - Partnering with the local First 5 county commission
 - Joining UPK or P-3 webinars offered by the CDE
 - Joining trainings or webinars offered by other organizations

2. What is the COE learning about UPK planning and implementation locally?
 - **UPK work requires sustained funding at the county level for technical assistance and implementation support.**
 - **Effects on all early learning and care providers**

3. What are common LEA challenges that the COE is encountering and supporting?
 - **Among other competing priorities, time for collaboration and professional development related to UPK planning and implementation as well as P-3 alignment.**
 - **Funding to support the expansion of facilities. Limited space on site to support expansion.**
 - **Availability of qualified staff.**
 - **Small, rural, single school districts/sites requiring combination classes that serve students just turning 4 up to 6 years old (possibilities of TK-2 combo)**
 - **Need to collaborate and communicate with private child care centers**
 - **Requirements related to providing Expanded Learning Opportunities (9 hour day)**

Prekindergarten Expansion-Universal Transitional Kindergarten



Presented By:

Tonya Byers, LPC/QCC Coordinator

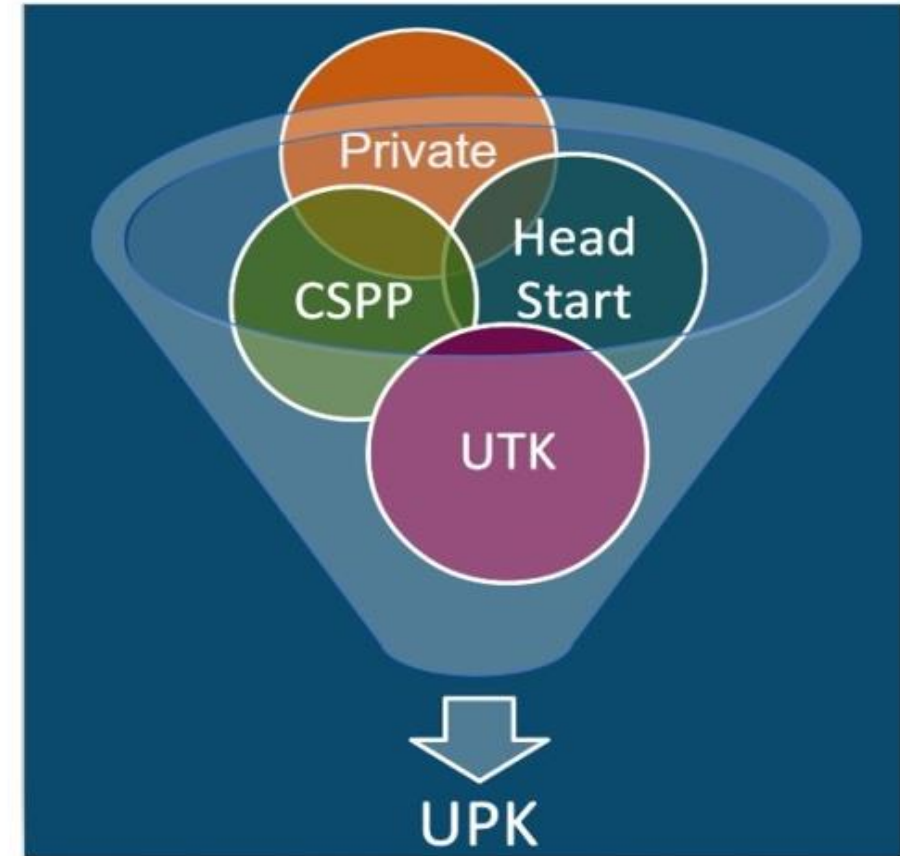
Child Care Planning Council of Yuba & Sutter Counties



Universal Prekindergarten (UPK)

UPK will bring together programs across early learning and K-12, relying heavily on Universal Transitional Kindergarten (UTK) and California State Preschool Program (CSPP), as well as Head Start, community-based organizations (CBOs), and private preschool.

Universal means that by 2025–26, regardless of background, race, zip code, immigration status, or income level – **every** child– has access to a quality learning experience the year before Kindergarten.



Source: CDE EED



Sutter County Superintendent
of Schools



Child Care
Planning Council
of yuba and sutter counties



UPK Implementation

Transitional Kindergarten Eligibility, Ratios, Class Size, and Credentialing Timeline

TK Requirement	2021-22	2022-23	2023-24	2024-25	2025-26
Student Phase-In (EC48000)	5 th birthday between September 2 – December 2	5 th birthday between September 2 – February 2	5 th birthday between September 2 – April 2	5 th birthday between September 2 – June 2	4 th birthday by September 1
Teacher-to-Student Ratios and Average Class Size (EC 48000)	TK Planning Year	1:12 24 students	1:10* 24 students	1:10* 24 students	1:10* 24 students
Credentialing Requirements (EC 48000)	TK Planning Year	Additional TK credentialing requirements in place by August 2023	Additional TK credentialing requirements in place	Additional TK credentialing requirements in place	Additional TK credentialing requirements in place

- California State Preschool Program (CSPP) contracts can be used for wrap-around/expanded services for eligible TK and K children

Source: CDE EED



Universal TK Implementation- Other Facts

- Age eligibility for TK does not impact family eligibility for other child care and preschool programs. Families still have the ability to choose.
- TK curriculum should align with the CA Preschool Learning Foundations.
- Transitional kindergarten shall not be construed as a new program or higher level of service.



UPK Plan Requirements

Education Code (EC) 8281.5

Develop a plan for consideration by the governing board or body at a public meeting on or before June 30, 2022, for how all children in the attendance area of the local education agency will have access to full-day learning programs the year before kindergarten that meet the needs of parents, including through partnerships with:

- **LEA's expanded learning offerings, ASES program, CSPP, HS program, and other community- based early learning and care programs.**



Steps to Designing Your TK Program

1 Determine your Need

Projecting your enrollment is critical to planning

2 Determine your Capacity

Know your current staffing and facilities

3 Vision and Design

Lead with vision and scale with resource



Implementation Template Elements

- Self-Certification
- Projected Enrollment and Needs Assessment
- Planning Focus Areas (Recommended and Required Questions)
 - 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 D - Facilities, Services, and Operations
- Appendix 1 - Definitions
- Appendix 2 - Deeper Planning Questions

Source: CDE EED



Sutter County Superintendent
of Schools



Notes Regarding Full-Day UPK

1. UPK Plans: LEAs are required to submit to governing board requiring LEAs to plan for "full-day" learning programs that "meet the needs of parents"
2. If LEAs have the Expanded Learning Opportunities Program funds, full-day means at least 9 hours.
3. This can be accomplished through partnerships with CSPP, Head Start, expanded learning programs, and other early learning and care programs.
4. It is allowable for LEAs to operate kindergarten programs that have a different length of day than their TK programs (EC 37202)



County Office of Education Supports

- Participation in a TK leadership network
- Targeted support for planning in Spring 2022
- Accessing and providing professional development for TK teachers:
 - developmentally appropriate practice,
 - classroom environments,
 - quality teacher-child interactions,
 - social-emotional development
- Facilitating connections to early childhood programs (ie. Head Start, California State Preschool Programs, community-based early learning programs)



Yuba COE
2022-23 Proposed Budget Report and Multiyear Fiscal Projection

Public Hearing – June 15, 2022

Adoption – June 22, 2022

Local Educational Agencies (LEAs) are required to adopt a budget prior to July 1 of each year in order 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 that 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 2022-23 through 2024-25 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 \$300.7 Billion Revised State budget on May 13th for the upcoming 2022-23 fiscal year. The May revise is intended to provide relief from rising inflation, ensure public safety, address homelessness, transform public education, and combat climate change.

Proposition 98 funding is estimated to be \$110.3 billion, which is an increase of \$8.3 billion over January estimates. However, Proposition 98 funding level for 2021-22 is estimated to remain flat from \$110.2 billion to \$110.3 billion. Required settle-up payments from the 2021 enacted state budget total \$19.1 Billion

LCFF Cost-of-Living-Adjustment (COLA): The Governor proposes an increase to the Local Control Funding Formula (LCFF) by 6.56%. LCFF for COEs are further augmented through the County Operations Grant. This augmentation provides an additional \$175,000 for each school district in the county and \$14 for the per ADA component above COLA. This proposal is a significant boost to the County Operations Grant.

Other Program Cost-of-Living-Adjustment (COLA): The increase to other categorical grants is also 6.56%.

Deferrals: No deferrals are planned in the 2022-23 Budget.

Discretionary Block Grant: Approximately \$1,500 per 2021-22 ADA in a one-time discretionary block grant is included in the Governor’s May Revise. The funding is intended for student learning challenges, protecting staff levels, and supporting the mental health and wellness of students and staff.

Declining Enrollment and ADA Protection:

The Governor’s budget proposes solutions to mitigate declining enrollment and ADA that was exacerbated by the pandemic. Funding would be based on the greater of current year ADA, prior year ADA or the computed average using the prior three years’ ADA. 2021-22 ADA for the calculation would be based on the greater of attendance yield of 2019-20 or 2020-21.

Additional May Revision Proposals: Additional components of the Governor’s May Revision for 2022-23 provide for the following items. Please note that the items below are not in the Yuba COE’s 2022-23 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
After School & Summer Programs	<ul style="list-style-type: none"> Ongoing funding of \$1B for 2021-22 growing to \$5B for 2025-26 for providing afterschool and summer programs to LEAs with the greatest amount of low income, English learners, and foster care students at no cost.
Child Care, Preschool, & Transitional Kindergarten (TK)	<ul style="list-style-type: none"> \$157.3M to extend temporary waiver of family fees in child development programs. \$114 in hold harmless funding for State preschool contractors TK classroom ratio reduction
Community Schools	<ul style="list-style-type: none"> \$3B in one-time funding was provided in 2021 to convert schools in order for schools to service the community (i.e. health/social services). An additional \$1.5 Billion is proposed in the May revision.
Community Engagement Initiative	<ul style="list-style-type: none"> Additional \$100M for the Community Engagement Initiative
Deferred Maintenance	<ul style="list-style-type: none"> \$1.7 Billion in one-time Proposition 98 General Fund (\$100,000 for each county office)
Dual Enrollment	<ul style="list-style-type: none"> \$500 Million one-time to strengthen and expand student access and participation in dual enrollment programs.
Educator Workforce	<ul style="list-style-type: none"> \$500M for various one-time programs relating to residency slots for teachers and counselors and provide teacher grants to counselors, psychologists, and social workers. \$385M one-time for Science, Technology, Engineering and Mathematics (STEM) professional development and resources.

Golden State Pathways Program	<ul style="list-style-type: none"> • \$1.5B to support the development of college and career pathways focused on education, health care, technology, and climate related fields.
Green Buses	<ul style="list-style-type: none"> • \$1.5B One-time to support making school bus fleets greener
Inclusive Early Education	<ul style="list-style-type: none"> • \$500M one-time for the inclusive Early Education Expansion Program.
Literacy Support	<ul style="list-style-type: none"> • \$500M for high needs schools to train and hire literacy coaches and reading specialists
Multilingual Libraries	<ul style="list-style-type: none"> • \$200M grant program to create or expand multi-lingual school or classroom libraries.
School Facility Program	<ul style="list-style-type: none"> • One-time general fund appropriation of \$4.025B
Student Nutrition	<ul style="list-style-type: none"> • \$596M to fund universal access to school meals • \$611.8 ongoing to maintain meal reimbursement rates • \$45M of one-time funding for workforce readiness for school food service workers. • \$450M to upgrade school kitchen infrastructure and equipment
Student Learning	<ul style="list-style-type: none"> • Additional \$2B of one-time funds for health and safety operations related to reopening schools • Additional \$2.6B of federal flexible funding to provide interventions relating to accelerated learning

Federal Funds

No new one-time federal covid relief grants are available for 2022-23. Below is a table showing the estimated amount of remaining covid relief grants that were awarded in 2021-22 or prior for the general fund and the projected remaining amount by June 30, 2023.

Resource	Program	Spending Deadline	Award	2019-20 and 2020-21 Expenditures per Escape	2021-22 Estimated Expenditures	Remaining June 30, 2022	2022-23 Expenditures	Remaining June 30, 2023
3210	ESSER I	Sept 2022	\$0	-	-	-	-	-
3212	ESSER II	Sept 2023	\$438,963	83,095	296,508	59,360	59,360	-
3213	ESSER III	Sept 2024	\$788,700	-	541,157	247,543	245,434	2,109
3214	ESSER III LL	Sept 2024	\$197,311	-	133,080	64,231	64,231	-
3215	GEER - LLM	Sept 2022	\$133,403	125,526	7,877	-	-	-
3216	ELO ESSER II	Sept 2023	\$55,801	-	-	55,801	55,761	40
3217	ELO GEER II	Sept 2023	\$12,807	-	-	12,807	12,422	385
3218	ELO ESSER III	Sept 2024	\$36,375	-	-	36,375	36,375	-
3219	ELO ESSER III SR	Sept 2024	\$62,705	-	-	62,705	39,884	22,821
3220	CRF - LLM	May 2021	\$680,532	680,532	-	-	-	-
7388	SB117	None	\$4,838	939	-	3,899	3,899	-
7420	State - LLM	June 2021	\$64,826	64,826	-	-	-	-
7422	IPI	Sept 2024	\$206,182	168,244	37,938	-	-	-
7425	ELO	Sept 2024	\$173,991	-	129,794	44,197	44,197	-
7426	ELO - Para	Sept 2024	\$37,298	-	37,298	-	-	-
7428	County Safe Schools	June 2023	\$210,000	-	84,868	125,132	125,132	-
7430	Covid Mitigation for COE	June 2023	\$188,457	-	117,715	70,742	70,742	-
	TOTAL		\$3,292,189	1,123,162	1,386,235	782,792	757,437	25,355

Below is a table showing the estimated amount of remaining covid relief grants at June 30, 2023 for the charter fund.

Resource	Program	Spending Deadline	Award	2019-20 and 2020-21 Expenditures per Escape	2021-22 Estimated Expenditures	Remaining June 30, 2022	2022-23 Expenditures	Remaining June 30, 2023
3216	ELO ESSER II	Sept 2023	\$29,457	-	29,457	-	-	-
3217	ELO GEER II	Sept 2023	\$6,761	-	6,761	-	-	-
3218	ELO ESSER III	Sept 2024	\$19,203	-	18,675	528	-	528
3219	ELO ESSER III SR	Sept 2024	\$33,102	-	-	33,102	6,223	26,879
3220	CRF - LLM	May 2021	\$19,262	19,262	-	-	-	-
7388	SB117	None	\$4,838	939	-	3,899	3,899	-
7420	State - LLM	June 2021	\$3,913	3,913	-	-	-	-
7425	ELO	Sept 2024	\$92,433	-	72,513	19,920	19,920	-
7426	ELO - Para	Sept 2024	\$19,106	-	19,106	-	-	-
	TOTAL		\$228,075	24,114	146,512	57,449	30,042	27,407

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

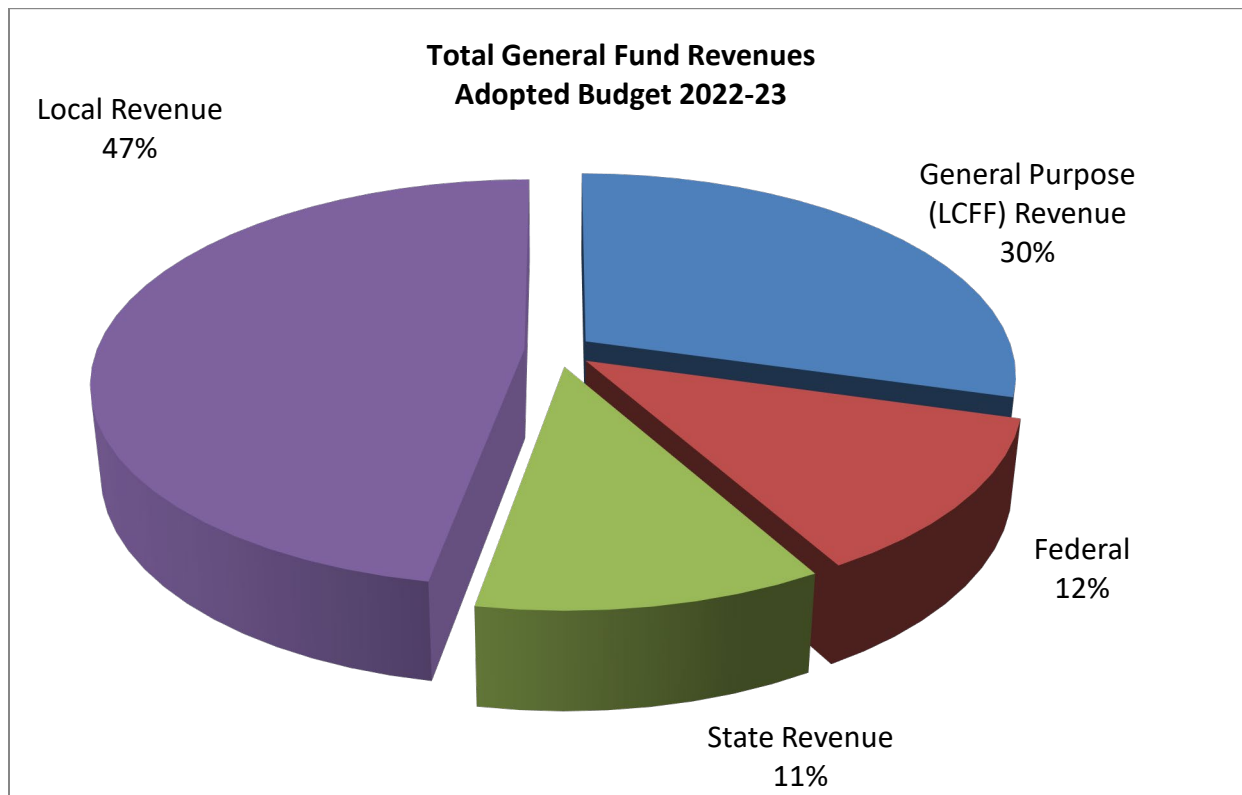
2021-22 Yuba COE Primary Budget Components

- ❖ LCFF is 100% funded, with a COLA of 6.56% and an augmentation to the County Operations Grant. This funding supports Juvenile Hall, Community School, Career Prep Charter School, and County Office operations. The County Office Operations Grant is augmented with an additional \$175,000 for each of the five districts in the county plus an additional \$14 per countywide ADA.
- ❖ Average Daily Attendance (ADA) is estimated at:
 - Special Education – SDC 137.69
 - Juvenile Hall – LCFF 20.00
 - Community School 38.66
 - Charter School – LCFF 174.63
 - County Operations ADA 13,526.65
- ❖ The YCOE’s estimated unduplicated pupil percentage for supplemental and concentration funding is estimated to be 95.12% for non-juvenile hall. The percentage will be revised based on actual data.
- ❖ Lottery revenue is estimated by SSC to be \$163 per ADA for unrestricted purposes and \$65 per ADA for restricted purposes.
- ❖ Mandated Cost Block Grant for COE programs are \$34.94 for K-8 ADA, \$67.31 for 9-12 ADA and \$1.17 for countywide ADA. For Yuba County Career Preparatory Charter the rates are \$18.34 for K-8 ADA and \$50.98 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	\$5,472,025	\$1,834,683	\$7,306,708
Federal	\$0	\$3,072,039	\$3,072,039
State Revenue	\$418,414	\$2,319,549	\$2,737,963
Local Revenue	\$1,019,588	\$10,701,191	\$11,720,779
TOTAL	\$6,910,027	\$17,927,462	\$24,837,489



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 2022-23. The amounts will be revised throughout the year based on information received from the State.

Education Protection Account (EPA)	
Fiscal Year Ending June 30, 2023	
Budgeted EPA Revenues:	
Estimated EPA Funds	\$ 11,732
Budgeted EPA Expenditures:	
Instructional Materials and Supplies	\$ 11,732
Balance	\$ -

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 2022-23 increased \$1,529,269 from 2021-22 due to adjustments for the following:

- Salary and benefit increase of step movement, salary increase assumed at 5%, PERS and STRS rate increases.
- Increased staff for additional classroom at MJUSD due to increased enrollment.
- Adjusted supplies, operations, and other ongoing costs
- Increase in the Indirect Cost Rate of 0.46%

Operating Expenditure Components

The CSSF is used for the majority of the functions within the YCOE. As illustrated below, salaries and benefits comprise approximately 90% of the YCOE'S unrestricted budget, and approximately 74% of the total CSSF budget.

Major expenditure assumptions include:

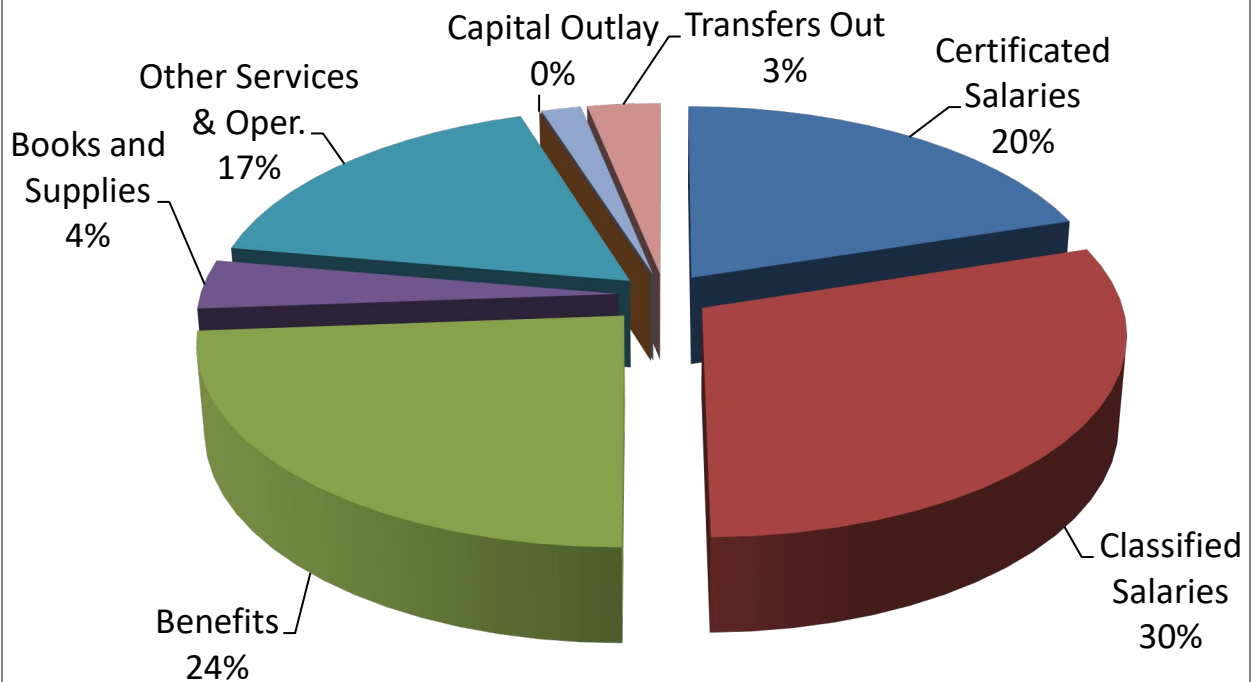
- Salaries and benefits include
 - All positions approved by the Superintendent as of May 31, 2022
 - Employee step movement of approximately 0.86% certificated, and 3.18% classified
 - A 5% salary schedule increase, effective July 1, 2022
 - Employer paid STRS rate of 19.10% and PERS of 25.37%
- Other employer paid benefits include Medicare, FICA, worker’s compensation, unemployment insurance and other retiree benefits. The total payroll driven, or statutory, benefits are 24.13% for certificated and 30.48% for classified employees.
- The indirect cost rate charged to restricted programs, including special education, is 6.89% for 2021-22.
- Future STRS and PERS rate changes are anticipated for the next two years.
- Transfers-Out includes a \$367,337 transfer for a loan payment on the one-stop facility, \$414,576 for transfers to the State School Facilities Fund for modernization projects and \$12,726 to support maintenance costs on the Plumas Lake Child Care Facility.

A summary of general fund expenditures is presented below:

DESCRIPTION	UNRESTRICTED	RESTRICTED	COMBINED
Certificated Salaries	953,264	4,008,536	\$4,961,800
Classified Salaries	2,152,447	5,211,164	\$7,363,611
Benefits	1,357,754	4,554,127	\$5,911,881
Books and Supplies	379,087	597,509	\$976,596
Other Services & Oper.	1,126,760	3,142,413	\$4,269,173
Capital Outlay	0	0	\$0
Other Outgo/Transfer	0	430,883	\$430,883
Transfers Out	788,870	0	788,870
TOTAL	6,758,182	17,944,632	\$24,702,814

Following is a graphical representation of expenditures by percentage:

Total General Fund Expenditures Adopted Budget 2022-23



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. Due to a prior year accounting change, the YCOE does not currently meet this board policy reserve level but is working to regain that level once state bond funds are received.

General Fund Summary

The YCOE'S 2022-23 general fund projects a total operating surplus of \$659,264 resulting in an estimated ending fund balance of \$5.7 million. The components of the YCOE's fund balance are as follows: revolving cash & other nonspendables - \$3,001; restricted programs - \$611,354; 3% economic uncertainty - \$700,000; assigned - \$1,166,038. The remaining 13.9% is available toward the additional reserve for economic uncertainty per board policy.

Adopted Budget 2022-23			
Description	Unrestricted	Restricted	Total
Total Revenues	6,910,027	17,927,462	24,837,489
Total Expenditures	4,786,672	19,018,596	23,805,268
Excess/(Deficiency)	2,123,355	(1,091,134)	1,032,221
Other Sources/Uses	(1,021,051)	232,181	(788,870)
Net Increase/(Decrease)	1,102,304	(858,953)	243,351
Add: Beginning Fund Balance	5,586,597	1,470,297	7,056,894
Ending Fund Balance	6,688,901	611,344	7,300,245

Cash Flow

The YCOE is anticipating having positive monthly cash balances during the 2022-23 school year. Cash is always closely monitored in order 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.

Fund	Beginning Fund Balance	Budgeted Net Change	2022-23 Ending Fund Balance
Governmental Funds			
01 County School Service Fund	\$7,056,894	\$243,351	\$7,300,245
09 Career Prep Charter School	\$1,230,018	(\$121,843)	\$1,108,175
10 Special Education Pass Through	\$308,624	\$4,000	\$312,624
12 Child Development	\$188,801	\$200	\$189,001
14 Deferred Maintenance Fund	\$2,014,348	\$0	\$2,014,348
16 Forest Reserve Fund	\$53	\$0	\$53
17 Special Reserve for Other Than Capital Outlay	\$143,745	\$3,000	\$146,745
35 County School Facilities Fund	\$0	\$0	\$0
40 Special Reserve for Capital Outlay	\$61,576	\$7,423	\$68,999
56 Debt Service	\$1,037,438	(\$18,478)	\$1,018,960
63 Other Enterprise Fund	\$5,933	\$0	\$5,933
67 Self Insurance Fund	\$901,992	\$128,000	\$1,029,992

Multiyear Projection

General Planning Factors:

Illustrated below are the latest factors that COEs and districts are expected to utilize as planning factors:

<i>Planning Factor</i>	2021-22	2022-23	2023-24	2024-25
Dept of Finance Statutory COLA	1.70%	6.56%	5.38%	4.02%
Local Control Funding Formula COLA	5.07%	6.56%	5.38%	4.02%
STRS Employer Rates	16.92%	19.10%	19.10%	19.10%
PERS Employer Rates	22.91%	25.37%	25.20%	24.60%
SUI Employer Rates	0.50%	0.50%	0.20%	0.20%
Lottery – Unrestricted per ADA	\$163	\$163	\$163	\$163
Lottery – Prop. 20 per ADA	\$65	\$65	\$65	\$65
Mandate Block Grant for COE: K-8 per ADA	\$32.79	\$34.94	\$36.82	\$38.30
Mandate Block Grant for COE: 9-12 per ADA	\$63.17	\$67.31	\$70.93	\$73.78
Mandate Block Grant for COE: Countywide ADA	\$1.10	\$1.17	\$1.23	\$1.28
Mandate Block Grant for Charters: K-8 per ADA	\$17.21	\$18.34	\$19.33	\$19.94
Mandate Block Grant for Charters: 9-12 per ADA	\$47.84	\$50.98	\$53.72	\$55.41
Routine Restricted Maintenance Account (refer to the provisions discussed above)	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 reduction of multiple COVID-related one-time program revenues.

Expenditure Assumptions:

Certificated step and column costs for purposes of the multi-year projection are assumed to increase by 4.86% for certificated and 6% for classified each year. The salary increase has not been settled with the bargaining units for the budget year, nor has management salary increases have been determined. A 5% salary increase for all employees has been assumed in the adopted budget for 2022-23. 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.

CalPERS Rate Comparison					
	2021-22	2022-23 est	2023-24 est	2024-25 est	2025-26 est
Employer Rates	22.91%	25.37%	25.20%	24.60%	23.70%
Change	2.21%	2.46%	-0.17%	-0.60%	-0.90%
CalSTRS Rate Comparison					
Employer Rates	16.92%	19.10%	19.10%	19.10%	19.10%
Change	0.77%	2.18%	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 COVID dollars. Increase in indirect costs charged to restricted programs due to increase in indirect cost rate net of drop in restricted funds.

In 2021-22 YCOE estimates net Transfers In to the general fund of \$1,418,580, mostly as a result of reimbursement from the State Facilities Program for prior capital costs paid out of fund 35. In 2022-23, we forecast to have net Transfers Out of \$788,870 which consists of the loan payment on the one stop and transfers back to the State Facilities Program for modernization projects. In 2023-24, transfers out drop by \$390,816 after final payment on lease purchase debt. In 2024-25 transfers out are planned to be eliminated as modernization projects are completed.

Estimated Ending Fund Balances:

During 2023-24, the YCOE estimates that the general fund is projected to have a deficit of \$470,635 resulting in an ending balance of approximately \$6.8 million.

During 2024-25, the YCOE estimates that the general fund is projected to have a surplus of \$344,808 resulting in an unrestricted ending balance of \$7.2 million.

Description	2022-23 Adopted Budget			2023-24 Projected			2024-25 Projected		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
NONSPENDABLE									
Revolving Cash/Prepays	3,001		3,001	3,001		3,001	3,001		3,001
Other	-		-	-		-	-		-
TOTAL - NONSPENDABLE	3,001	-	3,001	3,001	-	3,001	3,001	-	3,001
RESTRICTED									
Restricted Categorical Balances		611,344	611,344		(0)	(0)		(0)	(0)
TOTAL - RESTRICTED	-	611,344	611,344	-	(0)	(0)	-	(0)	(0)
ASSIGNED	1,166,039		1,166,039	1,166,039		1,166,039	1,166,039		1,166,039
TOTAL - ASSIGNED	-	-	-	-	-	-	-	-	-
UNASSIGNED									
Economic Uncertainty (REU-3%)	714,158		714,158	729,206		729,206	737,047		737,047
Amount Above REU	4,805,703		4,805,703	4,931,364		4,931,364	5,268,331		5,268,331
TOTAL - UNASSIGNED	5,519,861	-	5,519,861	5,660,570	-	5,660,570	6,005,378	-	6,005,378
TOTAL - FUND BALANCE	6,688,901	611,344	7,300,245	6,829,610	(0)	6,829,610	7,174,418	(0)	7,174,418

Multi-Year Projection:

Based on the assumptions outlined above, the MYP for the next three years is shown below:

Multi-Year Projection (Total General Fund)			
Description	Adopted Budget 2022-23	Projected 2023-24	Projected 2024-25
Total Revenues	24,837,489	24,234,275	24,913,039
Total Expenditures	23,805,268	24,306,855	24,568,231
Excess/(Deficiency)	1,032,221	(72,581)	344,808
Other Sources/Uses	(788,870)	(398,054)	0
Net Increase/(Decrease)	243,351	(470,635)	344,808
Add: Beginning Fund Balance	7,056,894	7,300,245	6,829,610
Ending Fund Balance	7,300,245	6,829,610	7,174,418
<i>Fund Balance</i>	<i>31%</i>	<i>28%</i>	<i>29%</i>

Conclusion:

Due to an adequate fund balance and balanced budgets in fiscal year 2022-23 through 2024-25, 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
2022-23 Adopted Budget
General Fund**

Description	General Fund		
	Unrestricted	Restricted	Total
REVENUES			
General Purpose (LCFF) Revenues:			
State Aid & EPA	3,627,245	1,834,683	5,461,928
Property Taxes & Misc. Local	1,844,780	-	1,844,780
Total General Purpose	<u>5,472,025</u>	<u>1,834,683</u>	<u>7,306,708</u>
Federal Revenues	-	3,072,039	3,072,039
Other State Revenues	418,414	2,319,549	2,737,963
Other Local Revenues	1,019,588	10,701,191	11,720,779
TOTAL - REVENUES	<u>6,910,027</u>	<u>17,927,462</u>	<u>24,837,489</u>
EXPENDITURES			
Certificated Salaries	953,264	4,008,536	4,961,800
Classified Salaries	2,152,447	5,211,164	7,363,611
Employee Benefits (All)	1,357,754	4,554,127	5,911,881
Books & Supplies	379,087	597,509	976,596
Other Operating Expenses (Services)	1,126,760	3,142,413	4,269,173
Capital Outlay	-	-	-
Other Outgo	-	430,883	430,883
Direct Support/Indirect Costs	(1,182,640)	1,073,964	(108,676)
TOTAL - EXPENDITURES	<u>4,786,672</u>	<u>19,018,596</u>	<u>23,805,268</u>
EXCESS (DEFICIENCY)	<u>2,123,355</u>	<u>(1,091,134)</u>	<u>1,032,221</u>
OTHER SOURCES/USES			
Transfers In	-	-	-
Transfers (Out)	-	-	-
Net Other Sources (Uses)	(788,870)	-	(788,870)
Contributions (to Restricted Programs)	(232,181)	232,181	-
TOTAL - OTHER SOURCES/USES	<u>(1,021,051)</u>	<u>232,181</u>	<u>(788,870)</u>
FUND BALANCE INCREASE (DECREASE)	<u>1,102,304</u>	<u>(858,953)</u>	<u>243,351</u>
FUND BALANCE			
Beginning Fund Balance	5,586,597	1,470,297	7,056,894
Ending Balance, June 30	<u>6,688,901</u>	<u>611,344</u>	<u>7,300,245</u>

	Estimated Actuals 2021-22			Adopted Budget			Change in Adopted Budget Compared to Estimated Actuals			Note
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	
Revenue										
General Purpose	4,024,319	1,834,683	5,859,002	5,472,025	1,834,683	7,306,708	1,447,706	0	1,447,706	1
Federal Revenue	-	3,884,832	3,884,832	-	3,072,039	3,072,039	-	(812,793)	(812,793)	2
State Revenue	134,887	3,183,885	3,318,772	418,414	2,319,549	2,737,963	283,527	(864,336)	(580,809)	2
Local Revenue	849,417	9,945,293	10,794,710	1,019,588	10,701,191	11,720,779	170,171	755,898	926,069	3
Total Revenue	5,008,623	18,848,693	23,857,316	6,910,027	17,927,462	24,837,489	1,901,404	(921,231)	980,173	
Expenditures										
Certificated Salaries	829,410	3,881,830	4,711,240	953,264	4,008,536	4,961,800	123,854	126,706	250,560	8
Classified Salaries	1,924,543	4,445,986	6,370,529	2,152,447	5,211,164	7,363,611	227,904	765,178	993,082	8
Benefits	1,205,331	3,873,902	5,079,233	1,357,754	4,554,127	5,911,881	152,423	680,225	832,648	5
Books and Supplies	388,350	1,206,838	1,595,188	379,087	597,509	976,596	(9,263)	(609,329)	(618,592)	4
Other Services & Oper. Expenses	1,045,901	3,932,650	4,978,551	1,126,760	3,142,413	4,269,173	80,859	(790,237)	(709,378)	4
Capital Outlay	-	-	-	0	0	0	0	0	0	
Other Outgo 7xxx	-	369,624	369,624	0	430,883	430,883	0	61,259	61,259	4
Transfer of Indirect 73xx	(1,087,694)	985,231	(102,463)	(1,182,640)	1,073,964	(108,676)	(94,946)	88,733	(6,213)	
Total Expenditures	4,305,841	18,696,061	23,001,902	4,786,672	19,018,596	23,805,268	480,831	322,535	803,366	
Deficit/Surplus	702,782	152,632	855,414	2,123,355	(1,091,134)	1,032,221	1,420,573	(1,243,766)	176,807	
Other Sources/(uses)	-	-	-	0	0	0	0	0	0	
Transfers in/(out)	1,418,580	-	1,418,580	(788,870)	0	(788,870)	(2,207,450)	0	(2,207,450)	6
Contributions to Restricted	(214,473)	214,473	-	(232,181)	232,181	0	(17,708)	17,708	0	7
Net increase (decrease) in Fund Balance	1,906,889	367,105	2,273,994	1,102,304	(858,953)	243,351	(804,585)	(1,226,058)	(2,030,643)	
Beginning Balance	3,679,708	1,103,192	4,782,900	5,586,597	1,470,297	7,056,894				
Ending Balance	5,586,597	1,470,297	7,056,894	6,688,901	611,344	7,300,245	1,102,304	(858,953)	243,351	
Revolving/Stores/Prepays	3,001		3,001	3,001		3,001	0	0	0	
Reserve for Econ Uncertainty (3%)	690,057		690,057	714,158		714,158	24,101	0	24,101	
Restricted Programs		1,470,297	1,470,297	0	611,344	611,344	0	(858,953)	(858,953)	
Assigned	1,548,064		1,548,064	1,166,039		1,166,039	(382,025)	0	(382,025)	
Unappropriated Fund Balance	3,345,475	-	3,345,475	4,805,703	0	4,805,703	1,460,228	0	1,460,228	
<i>Unappropriated Percent</i>			14.5%			20.2%				

Notes:

¹ Increase in LCFF funding of anticipated 6.56% in addition to extra \$175,000 per district and additional \$14 per ADA in county.

² Reflects removal of COVID funding

³ Other Local Revenue in budget year increased for increased staffing costs for billback of special education services

⁴ Removed COVID related expenditures

⁵ Benefits increases in STRS, PERS, and from salary increases

⁶ Reduced Transfers Out for elimination of transfer to Fund 35, State Facilities Fund

⁷ Additional contributions relate to the projected salary, step and pension increases of restricted programs, net of increased local revenue from billback

⁸ Reflects 5% salary increase and step/column movement

Yuba COE Adopted Budget Multi-year Projection

	Adopted Budget 2022-23				Projection 2023-24				Projection 2024-25		
	Unrestricted	Restricted	Combined		Unrestricted	Restricted	Combined		Unrestricted	Restricted	Combined
Revenue											
General Purpose	5,472,025	1,834,683	7,306,708	1	5,742,747	1,834,683	7,577,430	1	5,955,918	1,834,683	7,790,601
Federal Revenue	0	3,072,039	3,072,039		-	2,558,572	2,558,572		-	2,558,572	2,558,572
State Revenue	418,414	2,319,549	2,737,963	10	129,904	2,319,549	2,449,453		129,904	2,319,549	2,449,453
Local Revenue	1,019,588	10,701,191	11,720,779	7	1,019,588	10,629,232	11,648,820		1,019,588	11,094,825	12,114,413
Total Revenue	6,910,027	17,927,462	24,837,489		6,892,239	17,342,036	24,234,275		7,105,410	17,807,629	24,913,039
Expenditures											
Certificated Salaries	953,264	4,008,536	4,961,800	2,3	1,009,447	4,193,497	5,202,943	3	1,058,506	4,397,301	5,455,807
Classified Salaries	2,152,447	5,211,164	7,363,611	2,3	2,501,017	5,304,411	7,805,428	3	2,651,078	5,622,675	8,273,753
Benefits	1,357,754	4,554,127	5,911,881	2,4	1,494,449	4,558,168	6,052,617	4	1,535,449	4,668,700	6,204,148
Books and Supplies	379,087	597,509	976,596	2,6	379,087	523,009	902,096		379,087	523,009	902,096
Other Services & Oper. Expenses	1,126,760	3,142,413	4,269,173	2,6	1,126,760	2,894,804	4,021,564	2,6	1,126,760	2,283,460	3,410,220
Capital Outlay	-	-	-		-	-	-		-	-	-
Other Outgo 7xxx	-	430,883	430,883		-	430,883	430,883		-	430,883	430,883
Transfer of Indirect 73xx	(1,182,640)	1,073,964	(108,676)	8	(1,182,640)	1,073,964	(108,676)		(1,182,640)	1,073,964	(108,676)
Total Expenditures	4,786,672	19,018,596	23,805,268		5,328,119	18,978,736	24,306,855		5,568,239	18,999,992	24,568,231
Deficit/Surplus	2,123,355	(1,091,134)	1,032,221		1,564,120	(1,636,701)	(72,581)		1,537,171	(1,192,363)	344,808
Other Sources/(uses)	-	-	-		-	-	-		-	-	-
Transfers in/(out)	(788,870)	-	(788,870)	9	(398,054)	-	(398,054)	11	-	-	0
Contributions to Restricted	(232,181)	232,181	-	5	(1,025,357)	1,025,357	0	5	(1,192,363)	1,192,363	0
Net increase (decrease) in Fund Balance	1,102,304	(858,953)	243,351		140,709	(611,344)	(470,635)		344,808	-	344,808
Beginning Balance	5,586,597	1,470,297	7,056,894		6,688,901	611,344	7,300,245		6,829,610	(0.00)	6,829,610
Ending Balance	6,688,901	611,344	7,300,245		6,829,610	(0.00)	6,829,610		7,174,418	(0.00)	7,174,418
Revolving/Stores/Prepays	3,001		3,001		3,001		3,001		3,001		3,001
Reserve for Econ Uncertainty (3%)	714,158		714,158		729,206		729,206		737,047		737,047
Restricted Programs Assigned	1,166,039	611,344	1,166,039		1,166,039	(0.00)	1,166,039		1,166,039	(0.00)	1,166,039
Additional Reserve For Econ Unc	4,805,703	-	4,805,703		4,931,364	-	4,931,364		5,268,331	-	5,268,331
<i>Unappropriated Percent</i>			20.2%				20.3%				21.4%

Notes:

- ¹ LCFF funding reflects 6.56% LCFF COLA for 2022-23, 5.38% LCFF COLA assumed for 2023-24, and 4.02% for 2024-25. Enrollment and ADA are projected to be flat. Special Ed funding is estimated to increase 6.56% per May Revise
- ² Federal funding and related expenditures increased significantly with COVID-19 funds which have been removed in
- ³ Projections include step movement for eligible employees of 3% for classified and 1.86% for certificated, with a 2% cost of living adjustment. Negotiations with bargaining units have not been completed for 2022-23 or beyond.
- ⁴ 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
- ⁵ Additional contributions relate to the projected salary, step and pension increases of restricted programs, net of increased local revenue from billback
- ⁶ Professional Services reduced each year to reflect adjustments to programs and posting and spending of carryover
- ⁷ Other Local Revenue in budget year increased for increased staffing costs for billback of special education services
- ⁸ Increase in indirect costs charged to restricted programs due to increase in rate net of drop in restricted funds.
- ⁹ In 2023-24, transfers out after final payment on lease purchase debt.
- ¹⁰ Reflect elimination of one-time discretionary block grant
- ¹¹ Eliminate transfer to Fund 35 for Modernization Project

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,024,319.00	1,834,683.00	5,859,002.00	5,472,025.00	1,834,683.00	7,306,708.00	24.7%
2) Federal Revenue		8100-8299	0.00	3,884,831.58	3,884,831.58	0.00	3,072,039.21	3,072,039.21	-20.9%
3) Other State Revenue		8300-8599	134,886.70	3,183,885.50	3,318,772.20	418,413.89	2,319,549.32	2,737,963.21	-17.5%
4) Other Local Revenue		8600-8799	849,417.54	9,945,292.69	10,794,710.23	1,019,588.13	10,701,190.63	11,720,778.76	8.6%
5) TOTAL, REVENUES			5,008,623.24	18,848,692.77	23,857,316.01	6,910,027.02	17,927,462.16	24,837,489.18	4.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	829,410.25	3,881,829.87	4,711,240.12	953,263.71	4,008,536.25	4,961,799.96	5.3%
2) Classified Salaries		2000-2999	1,924,542.58	4,445,985.83	6,370,528.41	2,152,447.50	5,211,164.43	7,363,611.93	15.6%
3) Employee Benefits		3000-3999	1,205,330.85	3,873,902.01	5,079,232.86	1,357,753.81	4,554,126.94	5,911,880.75	16.4%
4) Books and Supplies		4000-4999	386,331.09	1,206,838.09	1,593,169.18	379,087.59	597,508.55	976,596.14	-38.7%
5) Services and Other Operating Expenditures		5000-5999	1,047,919.34	3,932,650.42	4,980,569.76	1,126,759.58	3,142,413.36	4,269,172.94	-14.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	369,624.41	369,624.41	0.00	430,883.22	430,883.22	16.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,087,694.09)	985,230.48	(102,463.61)	(1,182,640.08)	1,073,963.45	(108,676.63)	6.1%
9) TOTAL, EXPENDITURES			4,305,840.02	18,696,061.11	23,001,901.13	4,786,672.11	19,018,596.20	23,805,268.31	3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			702,783.22	152,631.66	855,414.88	2,123,354.91	(1,091,134.04)	1,032,220.87	20.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,997,484.00	0.00	1,997,484.00	5,770.00	0.00	5,770.00	-99.7%
b) Transfers Out		7600-7629	578,904.11	0.00	578,904.11	794,640.35	0.00	794,640.35	37.3%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(214,473.26)	214,473.26	0.00	(232,180.99)	232,180.99	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,204,106.63	214,473.26	1,418,579.89	(1,021,051.34)	232,180.99	(788,870.35)	-155.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			1,906,889.85	367,104.92	2,273,994.77	1,102,303.57	(858,953.05)	243,350.52	-89.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,679,707.80	1,103,191.52	4,782,899.32	5,586,597.65	1,470,296.44	7,056,894.09	47.5%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,679,707.80	1,103,191.52	4,782,899.32	5,586,597.65	1,470,296.44	7,056,894.09	47.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,679,707.80	1,103,191.52	4,782,899.32	5,586,597.65	1,470,296.44	7,056,894.09	47.5%
2) Ending Balance, June 30 (E + F1e)			5,586,597.65	1,470,296.44	7,056,894.09	6,688,901.22	611,343.39	7,300,244.61	3.4%
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	1,470,299.44	1,470,299.44	0.00	611,346.39	611,346.39	-58.4%
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	1,374,369.49	0.00	1,374,369.49	1,166,038.24	0.00	1,166,038.24	-15.2%
	0000	9780	156,000.00		156,000.00			0.00	
	0000	9780	1,044,674.80		1,044,674.80			0.00	
Lottery	1100	9780	173,694.69		173,694.69			0.00	
Technology Designation	0000	9780			0.00	156,000.00		156,000.00	
Program Designation	0000	9780			0.00	885,324.55		885,324.55	
Lottery	1100	9780			0.00	124,713.69		124,713.69	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	4,209,227.16	0.00	4,209,227.16	5,519,861.98	0.00	5,519,861.98	31.1%
Unassigned/Unappropriated Amount		9790	0.00	(3.00)	(3.00)	0.00	(3.00)	(3.00)	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	2,387,431.00	2,366,930.00	-0.9%
2) Federal Revenue		8100-8299	94,151.80	97,567.63	3.6%
3) Other State Revenue		8300-8599	521,993.04	719,690.63	37.9%
4) Other Local Revenue		8600-8799	10,000.00	10,000.00	0.0%
5) TOTAL, REVENUES			3,013,575.84	3,194,188.26	6.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,169,503.44	1,217,387.64	4.1%
2) Classified Salaries		2000-2999	500,632.41	513,278.26	2.5%
3) Employee Benefits		3000-3999	729,025.61	794,690.54	9.0%
4) Books and Supplies		4000-4999	195,933.17	229,702.35	17.2%
5) Services and Other Operating Expenditures		5000-5999	519,873.11	525,453.50	1.1%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	5,200.00	5,541.12	6.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	28,357.13	29,977.85	5.7%
9) TOTAL, EXPENDITURES			3,148,524.87	3,316,031.26	5.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(134,949.03)	(121,843.00)	-9.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(134,949.03)	(121,843.00)	-9.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,364,967.30	1,230,018.27	-9.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,364,967.30	1,230,018.27	-9.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,364,967.30	1,230,018.27	-9.9%
2) Ending Balance, June 30 (E + F1e)			1,230,018.27	1,108,175.27	-9.9%
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	160,182.94	71,405.67	-55.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,069,835.33	1,036,769.60	-3.1%
Charter School	0000	9780	954,887.11		
Lottery	1100	9780	114,948.22		
Charter School	0000	9780		986,857.38	
Lottery	1100	9780		49,912.22	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0,00	0,00	0,0%
2) Federal Revenue		8100-8299	3,491,666.42	3,506,532.17	0,4%
3) Other State Revenue		8300-8599	10,413,704.60	12,988,180.59	24,7%
4) Other Local Revenue		8600-8799	5,000.00	4,000.00	-20,0%
5) TOTAL, REVENUES			13,910,371.02	16,498,712.76	18,6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0,0%
2) Classified Salaries		2000-2999	0.00	0.00	0,0%
3) Employee Benefits		3000-3999	0.00	0.00	0,0%
4) Books and Supplies		4000-4999	0.00	0.00	0,0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0,0%
6) Capital Outlay		6000-6999	0.00	0.00	0,0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	13,905,371.02	16,494,712.76	18,6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0,0%
9) TOTAL, EXPENDITURES			13,905,371.02	16,494,712.76	18,6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,000.00	4,000.00	-20,0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0,0%
b) Transfers Out		7600-7629	0.00	0.00	0,0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0,0%
b) Uses		7630-7699	0.00	0.00	0,0%
3) Contributions		8980-8999	0.00	0.00	0,0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0,0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,000.00	4,000.00	-20,0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	303,623.97	308,623.97	1,6%
b) Audit Adjustments		9793	0.00	0.00	0,0%
c) As of July 1 - Audited (F1a + F1b)			303,623.97	308,623.97	1,6%
d) Other Restatements		9795	0.00	0.00	0,0%
e) Adjusted Beginning Balance (F1c + F1d)			303,623.97	308,623.97	1,6%
2) Ending Balance, June 30 (E + F1e)			308,623.97	312,623.97	1,3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0,0%
Stores		9712	0.00	0.00	0,0%
Prepaid Items		9713	0.00	0.00	0,0%
All Others		9719	0.00	0.00	0,0%
b) Restricted		9740	210,000.00	210,000.00	0,0%
c) Committed					
Stabilization Arrangements					
Other Commitments		9750	0.00	0.00	0,0%
Other Commitments					
Other Commitments		9760	0.00	0.00	0,0%
d) Assigned					
Other Assignments					
SELPA Program	0000	9780	98,623.97	102,623.97	4,1%
SELPA Program	0000	9780	98,623.97	102,623.97	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9789	0.00	0.00	0,0%
		9790	0.00	0.00	0,0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	172,163.30	155,480.70	-9.7%
3) Other State Revenue		8300-8599	660,912.12	658,322.00	-0.4%
4) Other Local Revenue		8600-8799	534,946.91	443,845.79	-17.0%
5) TOTAL, REVENUES			1,368,022.33	1,257,648.49	-8.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	276,672.30	299,088.14	8.1%
3) Employee Benefits		3000-3999	131,478.76	146,311.60	11.3%
4) Books and Supplies		4000-4999	36,119.74	8,211.00	-77.3%
5) Services and Other Operating Expenditures		5000-5999	857,874.83	725,390.29	-15.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	74,105.69	78,447.46	5.9%
9) TOTAL, EXPENDITURES			1,376,251.32	1,257,448.49	-8.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(8,228.99)	200.00	-102.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,228.99)	200.00	-102.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	197,027.76	188,798.77	-4.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			197,027.76	188,798.77	-4.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			197,027.76	188,798.77	-4.2%
2) Ending Balance, June 30 (E + F1e)			188,798.77	188,998.77	0.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	188,801.77	189,001.77	0.1%
Child Development Programs	0000	9780	188,801.77		
Child Development Programs	0000	9780		189,001.77	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	(3.00)	(3.00)	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
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	20,000.00	15,000.00	-25.0%
5) TOTAL, REVENUES			80,000.00	75,000.00	-6.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	80,000.00	75,000.00	-6.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			80,000.00	75,000.00	-6.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,014,347.73	2,014,347.73	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,014,347.73	2,014,347.73	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,014,347.73	2,014,347.73	0.0%
2) Ending Balance, June 30 (E + F1e)			2,014,347.73	2,014,347.73	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					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	2,014,347.73	2,014,347.73	0.0%
Facilities and Maintenance	0000	9760	2,014,347.73		
Facilities and Maintenance	0000	9760		2,014,347.73	
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	37,400.00	37,400.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100.00	400.00	300.0%
5) TOTAL, REVENUES			37,500.00	37,800.00	0.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	32,000.00	32,030.00	0.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			32,000.00	32,030.00	0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,500.00	5,770.00	4.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	5,500.00	5,770.00	4.9%
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			(5,500.00)	(5,770.00)	4.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	53.28	53.28	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			53.28	53.28	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			53.28	53.28	0.0%
2) Ending Balance, June 30 (E + F1e)			53.28	53.28	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					
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	53.28	53.28	0.0%
Forest Reserve Distributions	0000	9780	53.28		
Forest Reserve Distributions	0000	9780		53.28	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,200.00	3,000.00	150.0%
5) TOTAL, REVENUES			1,200.00	3,000.00	150.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,200.00	3,000.00	150.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,200.00	3,000.00	150.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	142,545.11	143,745.11	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			142,545.11	143,745.11	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			142,545.11	143,745.11	0.8%
2) Ending Balance, June 30 (E + F1e)			143,745.11	146,745.11	2.1%
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					
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	143,745.11	146,745.11	2.1%
Computer Reserve	0000	9780	143,745.11		
Computer Reserve	0000	9780		146,745.11	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,991,984.00	2,718.75	-99.9%
4) Other Local Revenue		8600-8799	200.00	0.00	-100.0%
5) TOTAL, REVENUES			1,992,184.00	2,718.75	-99.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	45,056.18	45,056.18	0.0%
6) Capital Outlay		6000-6999	174,201.15	372,238.75	113.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			219,257.33	417,294.93	90.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,772,926.67	(414,576.18)	-123.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	195,194.11	414,576.18	112.4%
b) Transfers Out		7600-7629	1,991,984.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,796,789.89)	414,576.18	-123.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(23,863.22)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	23,863.22	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,863.22	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,863.22	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,423.00	7,423.00	0.0%
5) TOTAL, REVENUES			7,423.00	7,423.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			7,423.00	7,423.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,423.00	7,423.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	54,152.64	61,575.64	13.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			54,152.64	61,575.64	13.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			54,152.64	61,575.64	13.7%
2) Ending Balance, June 30 (E + F1e)			61,575.64	68,998.64	12.1%
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					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	61,575.64	68,998.64	12.1%
Special Education Facility Contribution	0000	9760	61,575.64		
Special Education Facilities Contribution	0000	9760		68,998.64	
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,000.00	5,000.00	-37.5%
5) TOTAL, REVENUES			8,000.00	5,000.00	-37.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	392,625.00	390,815.80	-0.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			392,625.00	390,815.80	-0.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(384,625.00)	(385,815.80)	0.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	355,000.00	367,337.88	3.5%
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			355,000.00	367,337.88	3.5%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(29,625.00)	(18,477.92)	-37.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,067,062.64	1,037,437.64	-2.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,067,062.64	1,037,437.64	-2.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,067,062.64	1,037,437.64	-2.8%
2) Ending Balance, June 30 (E + F1e)			1,037,437.64	1,018,959.72	-1.8%
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					
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	1,037,437.64	1,018,959.72	-1.8%
COP Reserve	0000	9780	650,000.00		
Maintenance and Repairs	0000	9780	217,437.64		
Communication and Security Systems	0000	9780	170,000.00		
COP Reserve	0000	9780		650,000.00	
Maintenance and Repairs	0000	9780		198,959.72	
Communication and Security Systems	0000	9780		170,000.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	48,000.00	57,820.00	20.5%
5) TOTAL, REVENUES			48,000.00	57,820.00	20.5%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,500.00	0.00	-100.0%
5) Services and Other Operating Expenses		5000-5999	75,210.00	70,546.29	-6.2%
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			76,710.00	70,546.29	-8.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(28,710.00)	(12,726.29)	-55.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	28,710.00	12,726.29	-55.7%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			28,710.00	12,726.29	-55.7%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
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	5,933.15	0.0%
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	5,933.15	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	203,030.00	208,000.00	2.4%
5) TOTAL, REVENUES			203,030.00	208,000.00	2.4%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	70,032.00	80,000.00	14.2%
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			70,032.00	80,000.00	14.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			132,998.00	128,000.00	-3.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			132,998.00	128,000.00	-3.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	768,993.69	901,991.69	17.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			768,993.69	901,991.69	17.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			768,993.69	901,991.69	17.3%
2) Ending Net Position, June 30 (E + F1e)			901,991.69	1,029,991.69	14.2%
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	901,991.69	1,029,991.69	14.2%

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

Illustrated below is how the YCOE’S EPA funds are planned to be utilized for 2022-23. The amounts will be revised throughout the year based on information received from the State.

Education Protection Account (EPA)	
Fiscal Year Ending June 30, 2023	
Actual EPA Revenues:	
Estimated EPA Funds	\$ 11,733
Actual EPA Expenditures:	
Instructional Materials and Supplies and Instructional Salaries and Benefits	\$ 11,733
Balance	\$ -