

YUBA COUNTY BOARD OF EDUCATION

935 14th Street
Marysville, CA 95901

Agenda

June 23, 2021



Marjorie Renicker, Vice President

John Nicoletti

Angela Lewis

Desiree Hastey, President

Eva Teagarden

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 23, 2021 – 4:30 P.M.

NOTICES:

The Yuba County Office of Education encourages those with disabilities to participate fully in the public meeting process. If you have a special need in order to allow you to attend or participate in our public meeting, contact the Superintendent's Office at 530-749-4853 well in advance of the meeting so that we may make every reasonable effort to accommodate you (Cal. Gov. Code, § 54954.2, subd. (a)(1)).

The agenda packet and supporting materials can be viewed at the Yuba County Office of Education located at 935 14th Street, Marysville, CA, or <https://www.yubacoe.org/>. For more information, please call 530-749-4853.

NOTE: This meeting is being agendized to allow staff and the public to participate in the meeting via teleconference, pursuant to the Governor's Executive Order N-29-20 dated March 17, 2020. Executive Order N-29-20 authorizes local legislative bodies to hold public meetings via teleconference and to make public meetings accessible telephonically to all members of the public and staff in effort to observe social distancing recommendations. Members of the public are encouraged to participate in the teleconference.

JOIN ZOOM MEETING:

Meeting ID: 968 5803 0155

Password: 162819

<https://yubacoe-org.zoom.us/j/96858030155?pwd=S1RVVUxzLzVDbW54UUpCdINIZElhQT09>

or

One tap mobile:

+16699009128,,96858030155#

or

Dial by your location:

+1 669 900 9128

PUBLIC PARTICIPATION:

NOTE: Please mute your phone or microphone when you are not speaking. If you would like to participate in the Public Comments portion of the meeting, or comment on a specific agenda item, you may do so by texting your FIRST AND LAST NAME to 530-645-2560 or by messaging the Clerk (Zoom Host) in the chat section during the Zoom teleconference. The Clerk will notify the Chair that you would like to comment. Please wait for the Chair to recognize you before speaking. Remember to unmute your phone or microphone to speak.

AGENDA

1. CALL TO ORDER, ATTENDANCE, AND PLEDGE OF ALLEGIANCE
2. APPROVAL OF AGENDA **ACTION ITEM**
3. CONSENT AGENDA **ACTION ITEM**

3.1 APPROVAL OF JUNE 16, 2021, 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.

4. PUBLIC COMMENTS ON NON-AGENDA ITEMS

This item is being placed on the agenda to allow any member of the public to speak on non-agenda items or to share information with the Board. Please follow the Public Participation instructions listed above under Notices if you would like to participate in the Public Comments portion of the meeting. Individual speakers will be allowed five minutes to address the Board ~ fifteen minutes' total time for public input on each item.

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."*

5. SUPERINTENDENT'S REPORT

- 5.1 PRESENTATION OF JOINT PROCLAMATION **INFORMATION ITEM**
FOR VIOLETTE BEGLEY
Dr. Reveles

Present Joint Proclamation with Superintendent in honor of Violette Begley's years of service to the Yuba County Office of Education.

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

6. EDUCATIONAL SERVICES

- 6.1 PUBLIC HEARING ON THE PROPOSED LOCAL **ACTION ITEM**
CONTROL ACCOUNTABILITY PLAN (LCAP) OF
THE YUBA COUNTY OFFICE OF EDUCATION
FOR 2021-2022 - Pages 6-93
Bobbi Abold

It is required that a Public Hearing be held on the LCAP. This time is designated for the public to ask questions or make comments concerning the LCAP prior to approval.

- 6.2 ADOPTION OF LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) FOR THE YUBA COUNTY OFFICE OF EDUCATION FOR 2021-2022 - Pages 6-93
Bobbi Abold **ACTION ITEM**

LCAP for 2021-2022 will be presented to the Yuba County Board of Education for adoption.

Recommend the Board adopt the LCAP for 2021-2022 for the Yuba County Office of Education.

- 6.3 APPROVAL OF YUBA COUNTY OFFICE OF EDUCATION SYSTEM OF SUPPORT PLAN - Pages 6-93
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 2021-2022 Annual Plan for Local Control Accountability Plan (LCAP) Support

- 6.4 APPROVAL OF SCHOOL PLAN FOR STUDENT ACHIEVEMENT- TITLE 1 PART A – THOMAS E. MATHEWS COMMUNITY SCHOOL/HARRY P.B. CARDEN COURT SCHOOL - Pages 94-103
Bobbi Abold **ACTION ITEM**

Per California Education Code EC 65000(b) a School Plan for Student Achievement (SPSA) is required for a school that operates a categorical program funded through the Consolidated Application (Con App). The School Site Council (SSC) shall develop the content of the SPSA (ED Section 64001(g)(1)). The SPSAs shall be reviewed and approved by the governing board of the local education agency (LEA).

Recommend the Board adopt the SPSA for 2021-2022 for Thomas E. Mathews/Harry P.B. Carden.

7. FISCAL SERVICES

- 7.1 ADOPTION OF BUDGET FOR THE YUBA COUNTY OFFICE OF EDUCATION FOR 2021-2022 - Pages 167-283
Terri Ryland **ACTION ITEM**

Budget for 2021-2022 will be presented to the Yuba County Board of Education for final adoption.

Recommend the Board adopt the budget for 2021-2022 for the Yuba County Office of Education.

8. OTHER ITEMS

INFORMATION ITEM

This item presents an opportunity for the Board, Directors and Superintendent to share.

9. ADVANCED PLANNING

9.1 ANNUAL FINANCING CORPORATION MEETING
JUNE 23, 2021 – 5:30P.M. (OR SHORTLY THERAFTER)
LOCATION: ZOOM CONFERENCE

**INFORMATION/
ACTION ITEM**

9.2 NEXT REGULAR BOARD MEETING
JULY 14, 2021 – 4:30P.M.
LOCATION: ZOOM CONFERENCE

**INFORMATION/
ACTION ITEM**

10. ADJOURN

ACTION ITEM

In compliance with the Americans with Disabilities Act, if you need special assistance to access the Board Meeting room or to otherwise participate at this meeting, including auxiliary aids or services, please contact the Superintendent's Office at 530-749-4853. Notification at least 48 hours prior to the meeting will enable the Superintendent's Office to make reasonable arrangements to ensure accessibility to the Board meeting.

All Open Session Agenda related documents are available to the public for viewing at the Yuba County Office of Education located at 935 14th Street, Marysville, CA 95901.

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

Wednesday, June 16, 2021 – 4:30p.m.
Zoom Teleconference

TOPIC	DISCUSSION	ACTION TAKEN
1. CALL TO ORDER	President Desiree Hastey called a regular meeting of the Yuba County Board of Education to order on June 16, 2021, at 4:30pm virtually via Zoom teleconference.	CALLED TO ORDER: 4:30pm
ATTENDANCE, PLEDGE OF ALLEGIANCE	Present via Zoom conference; Desiree Hastey, Marjorie Renicker, John Nicoletti, Angela Lewis, and Eva Teagarden. Trustee Nicoletti led the recital of the Pledge of Allegiance.	QUORUM PRESENT
2. APPROVAL OF AGENDA	President Desiree Hastey directed Board members to the June 16, 2021, Agenda for their review and approval.	MOTION: To approve the June 16, 2021, agenda as presented MOTION: John Nicoletti SECOND: Marjorie Renicker ROLE CALL VOTE: Marjorie Renicker – Aye John Nicoletti - Aye Angela Lewis - Aye Eva Teagarden – Aye Desiree Hastey - Aye MOTION APPROVED
3. CONSENT AGENDA	President Desiree Hastey directed board members to the June 16, 2021, Consent Agenda for their review and approval. 3.1 Approval of May 12, 2021, Board Meeting Minutes 3.2 Temporary County Teacher Certificates 3.3 \$7,000 Donation from Walker’s Wine & Brewhouse to Benefit YCOE Special Education Programs 3.4 \$500 Donation from Ray Morgan Company to Educator of the Year Fund	MOTION: To approve the June 16, 2021, Consent Agenda as presented MOTION: Eva Teagarden SECOND: John Nicoletti ROLE CALL VOTE: Marjorie Renicker – Aye John Nicoletti - Aye Angela Lewis – Aye Eva Teagarden – Aye Desiree Hastey - Aye MOTION APPROVED

<p>4. PUBLIC COMMENTS ON NON-AGENDA ITEMS</p>	<p>Hector Munoz, CSEA Chapter 705 President, addressed the board regarding Classified employee salary concerns.</p>	
<p>5. SUPERINTENDENT'S REPORT</p>	<p>5.1 Presentation of Joint Proclamation for Violette Begley</p> <p>This item was pulled from the agenda and placed on the June 23, 2021, board meeting agenda. Ms. Begley was unable to attend.</p> <p>5.2 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 12, 2021 – Foothills Engagement/Broadband Access Meeting with Dr. Rocco Greco ● May 13, 2021 – Labor Needs Meeting at T.E.M. - Collaboration with County and Union Leadership ● May 14, 2021 – Dr. Reveles Records Graduation Video for YCOE Grads ● May 16, 2021 – Dr. Reveles Attended and Spoke at Carden and Juvenile Hall Graduations ● May 18, 2021 – Dr. Reveles and Mary Hang Began Site Visits/Meetings at YCOE Sites ● June 3, 2021 – Community Garden Project Meeting – Dr. Reveles Met with Keven Mallen & Kevin Perkins ● June 7, 2021 – Grant Collaboration Meeting at Yuba County One Stop ● June 10, 2021 – Dr. Reveles Helps Judge Ms. Yuba/Sutter Competition ● Amy Nore Featured in Today's Appeal Democrat 	

	<p>5.3 Community Engagement Liaison Update</p> <p>Amy Nore shared the following items:</p> <ul style="list-style-type: none"> • Weekly Calls with Yuba/Sutter Health Officer Continue • Current Yuba County COVID-19 Case Count Information Shared • Update of Safe Schools for All – Waiting for Guidance • Update on Cal OSHA – No Changes 	
<p>6. HUMAN RESOURCES</p>	<p>6.1 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. The DON was presented via screen share on an updated format.</p>	
<p>7. EDUCATIONAL SERVICES</p>	<p>7.1 Williams Act Materials Sufficiency</p> <p>Jennifer Morrison, Director of Curriculum & Instruction, led a discussion on Williams Act materials sufficiency. She stated that the site visits confirmed that instructional materials are sufficient. This is an informational item only.</p> <p>7.2 Yuba County Career Preparatory Charter School (YCCPCS) Updates</p> <p>Cynthia Soares, YCCPCS Principal, reviewed the following informational items:</p> <ul style="list-style-type: none"> • Six Year Accreditation with 2-Day, Mid-Cycle Visit • College and Career Access Pathways Partnership Agreement • 2021 LCAP and LCP Annual Update for YCCPCS 	

	<ul style="list-style-type: none"> • 2021 Expanded Learning Opportunities Grant • 2021-2024 YCCPCS LCAP • 2021 LCFE Budget Overview for Parents (presented by Shelly Arvizu) 	
8. FISCAL SERVICES	<p>8.1 Public Hearing on the Proposed Budget of the Yuba County Office of Education for 2021-2022</p> <p>President Desiree Hastey called a Public Hearing to order at 5:36pm virtually via Zoom teleconference.</p> <p>It is required that a public hearing on the proposed Budget of the Yuba County Office of Education for 2021-22 be held. This time is designated for the public to ask questions or make comments concerning the budget.</p> <p>Terri Ryland led a PowerPoint presentation on the 2021-2022 Proposed Budget. She reviewed information and answered questions.</p> <p>Hector Munoz, CSEA Chapter 705 President, directed questions to Terri Ryland regarding the 2021-2022 Proposed Budget.</p>	<p>CALLED TO ORDER: 5:36pm</p> <p>MOTION: To close the public hearing MOTION: Angela Lewis SECOND: John Nicoletti ROLL CALL VOTE: Marjorie Renicker – Aye John Nicoletti - Aye Angela Lewis – Aye Eva Teagarden – Aye Desiree Hastey - Aye PUBLIC HEARING ADJOURNED: 6:25pm</p>
9. OTHER ITEMS	There were no other items.	REGULAR SESSION CALLED TO ORDER: 6:26pm
10. ADVANCED PLANNING	<p>10.1 Next Regular Board Meeting Wednesday, June 23, 2021 4:30pm - Via Zoom Teleconference</p> <p>10.2 Annual Financing Corp. Meeting Wednesday, June 23, 2012 5:30pm (or shortly thereafter) Via Zoom Teleconference</p>	

<p>11. ADJOURNMENT</p>	<p>There being no further business for discussion, the meeting adjourned at 6:33pm.</p>	<p>MOTION: To adjourn MOTION: John Nicoletti SECOND: Marjorie Renicker ROLE CALL VOTE: Marjorie Renicker – Aye John Nicoletti - Aye Angela Lewis - Aye Eva Teagarden – Aye Desiree Hastey - Aye MEETING ADJOURNED: 6:33pm</p>
-------------------------------	---	--

Respectfully submitted,

Recorded by:
Halee Pomeroy

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

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Yuba County Office of Education (YCOE)
CDS Code:	58-10587
LEA Contact Information:	Name: Bobbi Abold Position: Assistant Superintendent Phone: 530-749-4872
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$5689618
LCFF Supplemental & Concentration Grants	\$377736
All Other State Funds	\$1154183
All Local Funds	\$10258695
All federal funds	\$3456332
Total Projected Revenue	\$20,558,828

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$20657216
Total Budgeted Expenditures in the LCAP	\$485000
Total Budgeted Expenditures for High Needs Students in the LCAP	\$37500
Expenditures not in the LCAP	\$20,172,216

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$638000
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$650360

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-340,236
2020-21 Difference in Budgeted and Actual Expenditures	\$12,360

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	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.
The amount budgeted to increase or improve services for high needs	Yuba COE Court & Community School programs has provided significantly greater increase and improved services for the English

students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.

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

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

CDS Code: 58-10587

School Year: 2021-22

LEA contact information:

Bobbi Abold

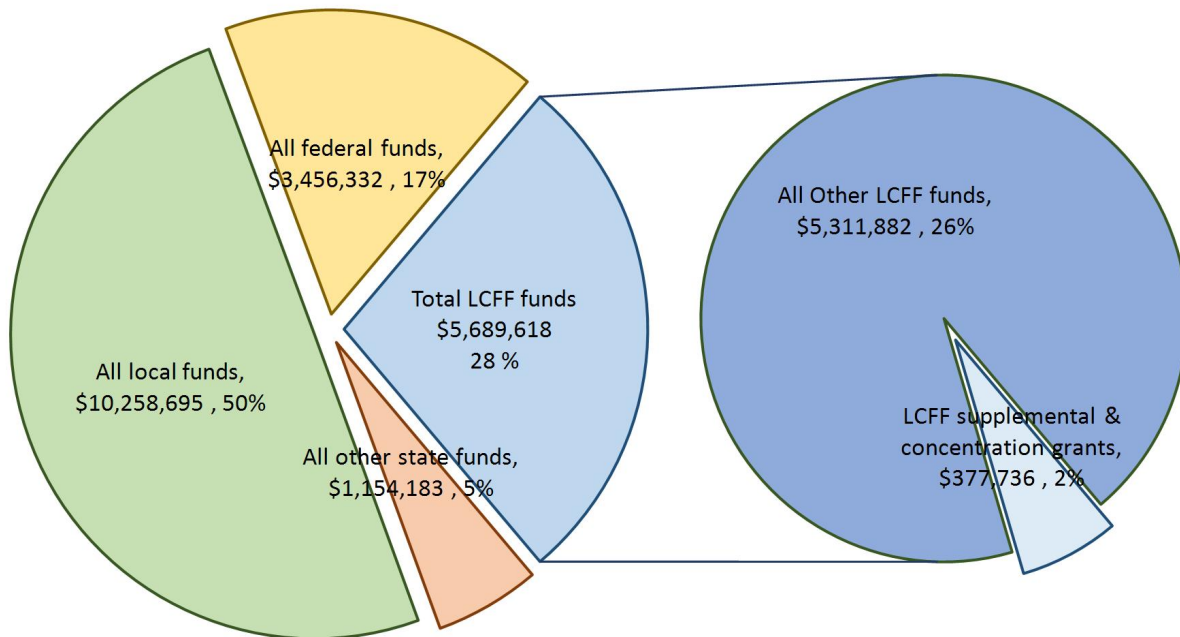
Assistant Superintendent

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 2021-22 School Year

Projected Revenue by Fund Source

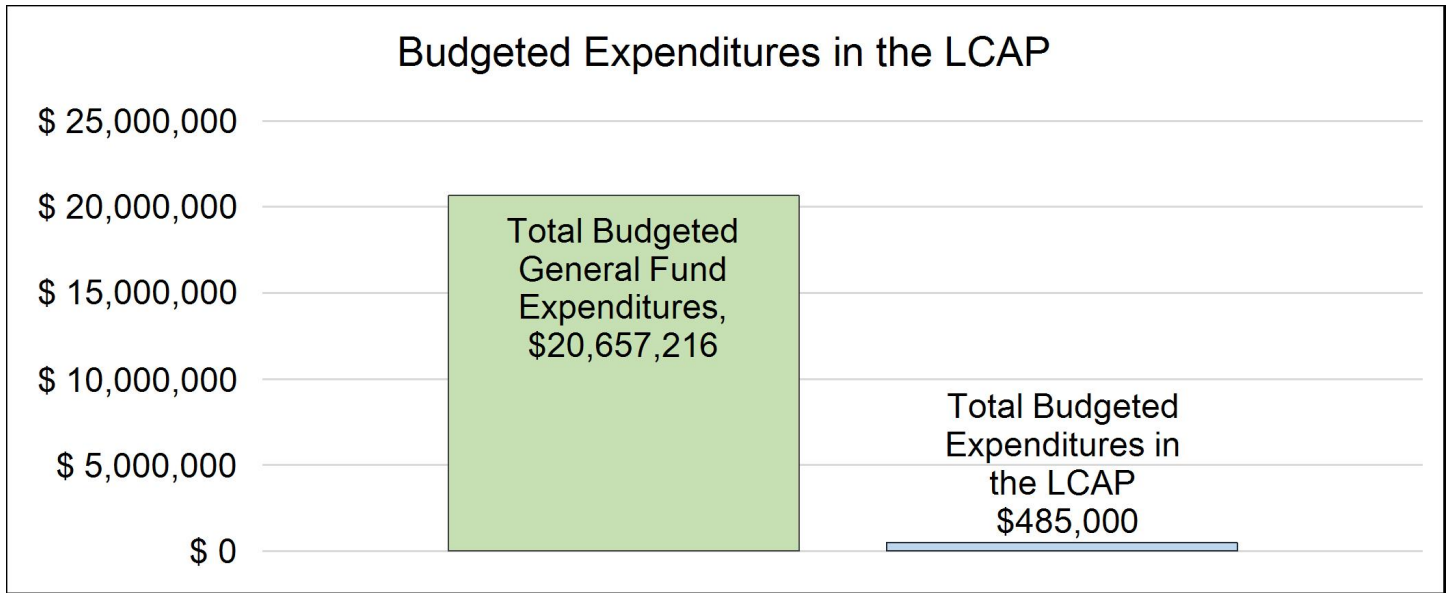


This chart shows the total general purpose revenue Yuba County Office of Education (YCOE) expects to receive in the coming year from all sources.

The total revenue projected for Yuba County Office of Education (YCOE) is \$20,558,828, of which \$5689618 is Local Control Funding Formula (LCFF), \$1154183 is other state funds, \$10258695 is local funds, and \$3456332 is federal funds. Of the \$5689618 in LCFF Funds, \$377736 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Yuba County Office of Education (YCOE) plans to spend \$20657216 for the 2021-22 school year. Of that amount, \$485000 is tied to actions/services in the LCAP and \$20,172,216 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.

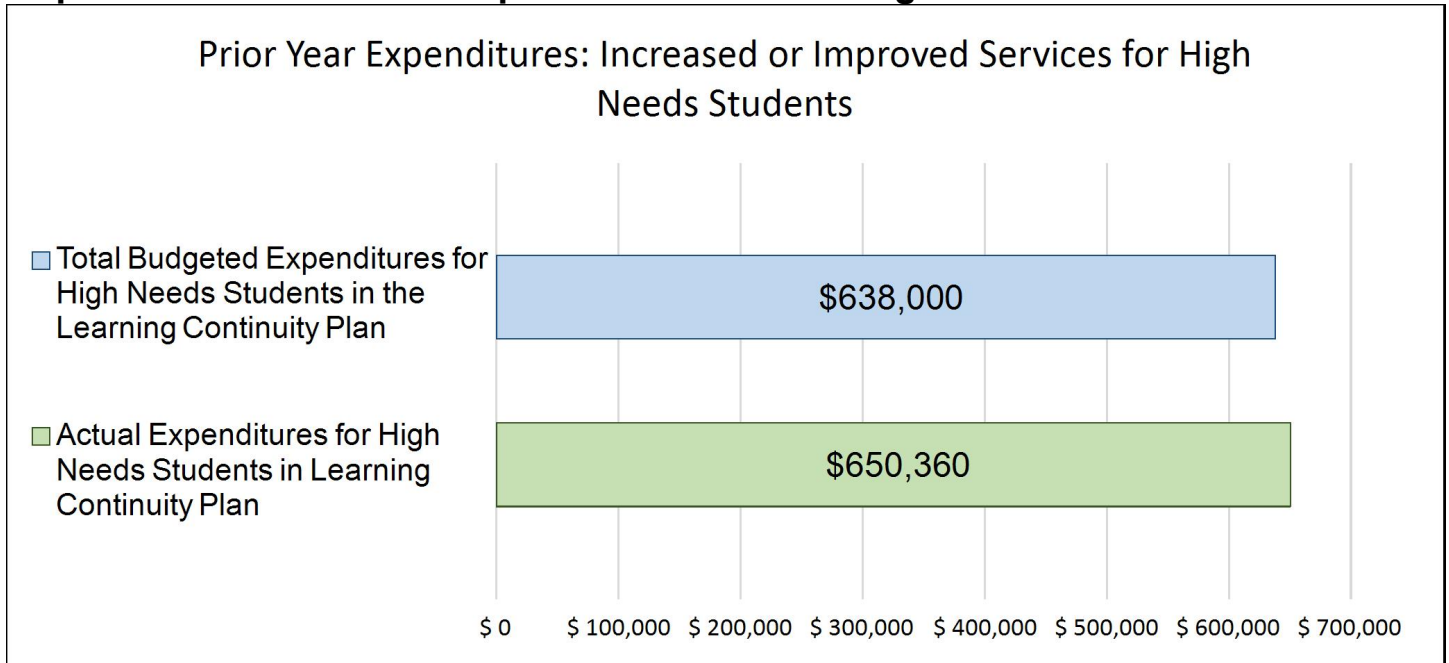
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Yuba County Office of Education (YCOE) is projecting it will receive \$377736 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 \$37500 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 2020-21



This chart compares what Yuba County Office of Education (YCOE) budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what 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.

In 2020-21, Yuba County Office of Education (YCOE)'s Learning Continuity Plan budgeted \$638000 for planned actions to increase or improve services for high needs students. Yuba County Office of Education (YCOE) actually spent \$650360 for actions to increase or improve services for high needs students in 2020-21.

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

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

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

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

Goal 1

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.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1.1 % of properly credentialed and assigned teachers as measured by Williams Survey</p> <p>19-20 1.1 Maintain highly properly credentialed and assigned teachers at 100% as measured by Williams Survey</p> <p>Baseline 1.1 71% properly credentialed teachers</p>	<p>1.1- 71% properly credentialed teachers</p>
<p>Metric/Indicator 1.2-% of Instructional materials sufficiency as measured by Williams Survey</p> <p>19-20 1.2-Instructional materials sufficiency will be maintained at 100% as measured by Williams Survey</p> <p>Baseline 1.2-100% Instructional materials sufficiency as measured by Williams Survey</p>	<p>1.2-100% Instructional materials sufficiency as measured by Williams Survey</p>

Expected	Actual
<p>Metric/Indicator 1.3-% of Facilities Inspection Tool (FIT) ratings good or better as measured by Williams Survey</p> <p>19-20 1.3-Facilities Inspection Tool (FIT) ratings maintained at good or better 100% schools as measured by Williams Survey</p> <p>Baseline 1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey</p>	<p>1.3-100% Facilities Inspection Tool (FIT) ratings good or better schools as measured by Williams Survey</p>
<p>Metric/Indicator 1.4- California State Standard implementation as measured with local observation tool</p> <p>19-20 1.4- Increase % (% TBD by 2017-18 baseline) of California State Standard implementation as measured by local observation tool</p> <p>Baseline 1.4- Set baseline of California State Standard implementation with observation tool</p>	<p>1.4- There was no baseline set of California State Standard implementation with observation tool.</p>
<p>Metric/Indicator 1.5-California High School Exit Exam (CAHSEE) has been suspended</p> <p>19-20 1.5-California High School Exit Exam (CAHSEE) has been suspended</p> <p>Baseline 1.5-California High School Exit Exam (CAHSEE) has been suspended</p>	<p>1.5-California High School Exit Exam (CAHSEE) has been suspended</p>
<p>Metric/Indicator 1.6 % of Local benchmark assessment proficiency</p> <p>19-20 1.6-Increase Local benchmark assessment proficiency Renaissance math and reading by 5%</p>	<p>1.6 -The local benchmark assessment proficiency in Renaissance math and reading data was not available.</p>

Expected	Actual
<p>Baseline 1.6 Set baseline for Local benchmark assessment proficiency Renaissance math and reading</p>	
<p>Metric/Indicator 1.7- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts</p> <p>19-20 1.7- Increase from 3 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts</p> <p>Baseline 1.7- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts</p>	<p>1.7- California Assessment of Student Performance and Progress (CAASPP) in English Language Arts no data available.</p>
<p>Metric/Indicator 1.8- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics</p> <p>19-20 1.8- Increase 3 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics</p> <p>Baseline 1.8- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics</p>	<p>1.8 - California Assessment of Student Performance and Progress (CAASPP) in mathematics no data available.</p>
<p>Metric/Indicator 1.9- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards</p> <p>19-20</p>	<p>1.9- California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards no data available.</p>

Expected	Actual
<p>1.9- Increase from 3% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards</p> <p>Baseline 1.9- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards</p>	
<p>Metric/Indicator 1.10- API N/A</p> <p>19-20 1.10- API N/A</p> <p>Baseline 1.10- API N/A</p>	1.10- API N/A
<p>Metric/Indicator 1.11-% of students receive ELD, course access and intervention per Independent Learning Plan (ILP)</p> <p>19-20 1.11-Maintain 100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)</p> <p>Baseline 1.11-100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)</p>	1.11 -100% students received ELD, course access and intervention per Independent Learning Plan (ILP)
<p>Metric/Indicator 1.12-% of Individual Education Plan (IEP) goals successfully completed</p> <p>19-20 1.12-Increase from 67% to 69% of Individual Education Plan (IEP) goals successfully completed</p> <p>Baseline 1.12-63% of Individual Education Plan (IEP) goals successfully completed</p>	1.12-Individual Education Plan (IEP) goals successfully completed was not measured.

Expected	Actual
<p>Metric/Indicator 1.13-% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule</p> <p>19-20 1.13-Maintain 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule</p> <p>Baseline 1.13- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule</p>	<p>1.13-100% of students have access to/enrollment in broad course of study and Career Technical Education (CTE) courses.</p>
<p>Metric/Indicator 1.14-1:1 ratio teacher and student access to technology to support standards aligned instruction</p> <p>19-20 1.14-Maintain 1:1 ratio teacher and student access to technology to support standards aligned instruction</p> <p>Baseline 1.14-1:1 ratio teacher and student access to technology to support standards aligned instruction</p>	<p>1.14-1:1 ratio teacher and student access to technology to support standards aligned instruction maintained.</p>
<p>Metric/Indicator 1.15- AP and EAP are not applicable metrics for court & community school students</p> <p>19-20 1.15- AP and EAP are not applicable metrics for court & community school students</p> <p>Baseline 1.15-AP and EAP are not applicable metrics for court & community school students</p>	<p>1.15-AP and EAP are not applicable metrics for court & community school students</p>
<p>Metric/Indicator 1.16- A-G Course access for WASC accredited schools</p>	<p>1.16-A-G Course access for WASC accredited schools is present.</p>

Expected	Actual
<p>19-20 1.16- Increase from baseline A-G Course access for WASC accredited schools</p> <p>Baseline 1.16- Set baseline A-G Course access for WASC accredited schools</p>	
<p>Metric/Indicator 1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.</p> <p>19-20 1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.</p> <p>Baseline 1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.</p>	<p>1.17- English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.1 Professional Development teachers: TBD by needs assessment</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title II \$4000</p>	<p>1.1- Professional Development recorded in Goal 2.6 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0</p> <p>Professional Development recorded in Goal 2.6 5800: Professional/Consulting Services</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5800: Professional/Consulting Services And Operating Expenditures Title III \$4000	And Operating Expenditures Title II 0 Professional Development recorded in Goal 2.6 5800: Professional/Consulting Services And Operating Expenditures Title III 0
1.2 Maintain Instructional Intervention Teacher 1.5FTE	1000-1999: Certificated Personnel Salaries Supplemental \$98,000 see total above 3000-3999: Employee Benefits Supplemental 0	1.2- Maintained 1.5 FTE Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$130,582 see total above 3000-3999: Employee Benefits Supplemental 0
1.3 Renew Character Based Literacy Curriculum contract and purchase curriculum novels	5000-5999: Services And Other Operating Expenditures Supplemental \$7500 4000-4999: Books And Supplies Supplemental \$3500	1.3 Character Based Literacy 5000-5999: Services And Other Operating Expenditures Supplemental 0 4000-4999: Books And Supplies Supplemental \$2045
1.4 Implement IXL Web-based Learning System, Teacher developed credit recovery program, and LanSchool student monitoring system	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$11,000	1.4 Renaissance Learning 4000-4999: Books And Supplies Supplemental \$3440
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, software	4000-4999: Books And Supplies Supplemental \$20,000	1.5 Purchased laptops and Chromebooks 4000-4999: Books And Supplies Base \$12,067
1.6 Career Technical Education course instructor maintained at 100%	1000-1999: Certificated Personnel Salaries Supplemental \$63,116	1.6- Career Technical course instructor 1000-1999: Certificated

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	see above total 3000-3999: Employee Benefits Supplemental 0	Personnel Salaries Supplemental \$73,989 see above total 3000-3999: Employee Benefits Supplemental 0
1.7 N/A Action was discontinued in a prior year	0	1.7 N/A Action was discontinued in a prior year 0
1.8- Pilot and consider adopting new curriculum, content area to be determined.	4000-4999: Books And Supplies Base \$15000	1.8-Pilot curriculum Social Emotional Learning 4000-4999: Books And Supplies Supplemental \$6500
1.9 Food Services Assistant	2000-2999: Classified Personnel Salaries Base \$11,000 see total above 3000-3999: Employee Benefits Base 0	1.9- Food Service Assistant 2000- 2999: Classified Personnel Salaries Base \$10,980 see total above 3000-3999: Employee Benefits Base 0

Goal Analysis

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

Despite the school closures due to the Covid-19 pandemic, all funds budgeted for Actions/Services were implemented as planned, or redirected to increased services such as Intervention teacher costs, para-educator cost, and counseling services.

Action 1.1 Professional Development was provided in Goal 2.6; all staff as well as service provider partners were trained in PBIS and Restorative Practices.

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

Prior to the school closures due to the Covid-19 pandemic, the implementation of Goal which focuses on providing a multi-tiered system of support to address students' academic needs, was successfully being implemented by providing supplemental actions and services including 1.5 FTE Intervention Teachers, a Career Technical Education position, and piloting a new curriculum to support students social-emotional needs and increase engagement in the learning environment. Challenges include the following measures not resulting in valid data due to the interruption of school closures due to Covid-19 pandemic:

1.4 Standard Implementation Observation Tool was scheduled for Spring.
1.6 Local Renaissance baseline data was skewed due to lack of post testing in Spring.
1.7-9 CAASP data not available

Goal 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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 2.1 Attendance rates</p> <p>19-20 2.1-Increase attendance rates from 88% to 90%</p> <p>Baseline 2.1 85.5% Attendance rate</p>	<p>2.1 Attendance rate at Harry PB Carden: 96% Attendance rate at Thomas E Mathews: 75%</p>
<p>Metric/Indicator 2.2 Truancy/chronic absenteeism rates</p> <p>19-20 2.2 Decrease truancy/chronic absenteeism rates from 52% to 49%</p> <p>Baseline 2.2 58% Truancy/chronic absenteeism rates</p>	<p>2.2 Truancy/chronic absenteeism rate at Harry PB Carden: 14% Truancy/chronic absenteeism rate at Thomas E Mathews: 27%</p>
<p>Metric/Indicator 2.3 Discipline referral rates for disruption including suspension</p> <p>19-20 2.3 Maintain discipline referral rates for disruption at 10%</p> <p>Baseline 2.3 10% discipline referral rates for disruption</p>	<p>2.3 The discipline referral rate for disruption at Harry PB Carden: 10% The discipline referral rate for disruption at Thomas E Mathews: 9%</p>

Expected	Actual
<p>Metric/Indicator 2.4 Discipline referral rates for major incidents including suspension</p> <p>19-20 2.4 Decrease Discipline referral rates for major incidents from 52% to 50%</p> <p>Baseline 2.4 52% Discipline referral rates for major incidents</p>	<p>2.4 Discipline referral rates for major incidents including suspension at Harry PB Carden: 24% Discipline referral rates for major incidents including suspension at Thomas E Mathews: 80%</p>
<p>Metric/Indicator 2.5 PBIS implementation</p> <p>19-20 2.5 Maintain at lease 95% PBIS implementation</p> <p>Baseline 2.5 95% PBIS implementation</p>	<p>2.5 Current PBIS implementation not evaluated.</p>
<p>Metric/Indicator 2.6 Connectedness factors on CHKS</p> <p>19-20 2.6 Increase Connectedness factors on CHKS from 65% to 67%</p> <p>Baseline 2.6 62% Connectedness factors on CHKS</p>	<p>2.6 2019 - 20 for connectedness factors for CHKS data was not available.</p>
<p>Metric/Indicator 2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs</p> <p>19-20 2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs</p> <p>Baseline 2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs</p>	<p>2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs</p>
<p>Metric/Indicator</p>	<p>2.8 Pupil expulsion rates are not applicable to Court & Community School Programs</p>

Expected	Actual
<p>2.8 Pupil expulsion rates are not applicable to Court & Community School Programs</p> <p>19-20 2.8 Pupil expulsion rates are not applicable to Court & Community School Programs</p> <p>Baseline 2.8 Pupil expulsion rates are not applicable to Court & Community School Programs</p>	
<p>Metric/Indicator 2.9 Parent survey participation rate</p> <p>19-20 2.9 Increase parent survey participation rates by TBD% based on baseline</p> <p>Baseline 2.9 Set baseline for parent survey participation rate</p>	2.9 Parent survey participation rate: 72%
<p>Metric/Indicator 2.10 Parent participation in school activities rate</p> <p>19-20 2.10 Increase parent participation in school activities by TBD% based on baseline</p> <p>Baseline 2.10 Set baseline for parent participation in school activities byTBD%</p>	2.10 Not Measured

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1 Implement at least one high interest student activity per semester	4000-4999: Books And Supplies Supplemental \$1000	4000-4999: Books And Supplies Supplemental \$942
2.2 Host Quarterly family involvement activities to improve communication with parents of English Learners, Foster Youth, Low	4000-4999: Books And Supplies Supplemental \$1000	4000-4999: Books And Supplies Supplemental \$375

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Income and special needs students by building relationships with school staff and providing training with content relevant to student needs		
<p>2.3 Continue to coordinate Positive behavior Intervention Supports (PBIS):</p> <p>SWIS data system Behavior incentives PBIS training PBIS Coach</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,000</p> <p>PBIS Coach 2000-2999: Classified Personnel Salaries Supplemental \$3700</p> <p>see above for total 3000-3999: Employee Benefits Supplemental \$0</p> <p>Incentives 4000-4999: Books And Supplies Supplemental \$7000</p>	<p>SWIS data system 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$920</p> <p>PBIS Coach 2000-2999: Classified Personnel Salaries Other \$5000</p> <p>see above for total 3000-3999: Employee Benefits Supplemental \$0</p> <p>Incentives 4000-4999: Books And Supplies Supplemental \$4200</p> <p>PBIS Training 5800: Professional/Consulting Services And Operating Expenditures Other \$11,000</p>
2.4 Provide Behavior Specialist to provide intensive trauma training and positive behavior support plans	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$22,000	Behavior Specialist 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$18,000
2.5 Maintain Assistant Principal at .5 FTE to support student services as recommended by parent feedback in stakeholder engagement sessions	<p>1000-1999: Certificated Personnel Salaries Supplemental \$35,000</p> <p>3000-3999: Employee Benefits Supplemental \$7,500</p>	<p>Increased Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental \$109,500</p> <p>3000-3999: Employee Benefits Supplemental</p>
2.6 Continue Restorative Justice Practice training and implementation	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,000	2.6 Restorative Practice training 5800: Professional/Consulting Services And Operating Expenditures Other \$26,800

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.7 Continue to coordinate Parent Project workshops in continued collaboration with Yuba County Courts, Probation, Health and Human Services	Facilitator/Coordinator 2000-2999: Classified Personnel Salaries Supplemental \$9,000 Facilitator/Coordinator 3000-3999: Employee Benefits Supplemental \$1500 Facilitator Conference/Training 5000-5999: Services And Other Operating Expenditures Supplemental \$4000 Materials 4000-4999: Books And Supplies Supplemental \$5000	2.7 Facilitator/Coordinator 2000-2999: Classified Personnel Salaries Supplemental 9,000 2.7 Facilitator/Coordinator 3000-3999: Employee Benefits Supplemental \$1500 2.7 Facilitator Conference/Training 5000-5999: Services And Other Operating Expenditures Supplemental \$0 2.7 Materials and Supplies 4000-4999: Books And Supplies Supplemental \$4300
2.8 Continue to provide probation officer	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000	2.8 Provided Probation Officer on site 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000
2.9 5% SARB Coordinator to support system intervention to improve truancy student attendance	2000-2999: Classified Personnel Salaries Supplemental \$5,000 See above total. 3000-3999: Employee Benefits Supplemental 0	2.9 Provided SARB Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$5,000 see total above 3000-3999: Employee Benefits Supplemental 0
2.10 Provide Student Resource Officer	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000	2.10 Provided Student Resource Officer 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000
2.11 Maintain Youth Advocate position 1 FTE	2000-2999: Classified Personnel Salaries Supplemental \$71,000	2.11 Maintained Youth Advocate position 2000-2999: Classified Personnel Salaries Supplemental \$71,500

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	see total above 3000-3999: Employee Benefits Supplemental 0	see total above 3000-3999: Employee Benefits Supplemental 0

Goal Analysis

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

Despite the school closures due to the Covid-19 pandemic, all funds budgeted for Actions/Services were implemented as planned.

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

Prior to the school closures due to the Covid-19 pandemic, the implementation of Goal 2 which focuses on providing a multi-tiered system of support to address students' behavioral and social-emotional needs, was successfully being implemented by providing supplemental actions and services including counseling, trauma informed practices, restorative practice and PBIS training for all staff as well as our service provider partners. Student engagement metrics had a positive correlation to improving students time in their learning environment; including a decrease in discipline referrals, an increase in attendance rates, and decrease in chronic absenteeism.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator % of Expelled Youth receive coordinated services countywide</p> <p>19-20 Maintain 100% of Expelled Youth will receive coordinated services countywide</p> <p>Baseline Set baseline 2017-18</p>	100% of Expelled Youth received coordinated services countywide
<p>Metric/Indicator % of Expelled Youth that re-enter school of residency</p> <p>19-20 Increase number of expelled youth that re-enter school of residency by 2%</p> <p>Baseline Set baseline 2017-18</p>	Not measured

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1 Continue to provide administrative support to coordinate an improved system of county wide services for expelled youth; facilitate quarterly meetings to review local data, placement offerings, and	1000-1999: Certificated Personnel Salaries Supplemental \$10,000	Provided coordinator for services 1000-1999: Certificated Personnel Salaries Supplemental \$10,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
professional development needs to support expulsion school staff and develop comprehensive AB922 County wide Plan for Expelled Youth.	3000-3999: Employee Benefits Supplemental 2100	3000-3999: Employee Benefits Supplemental 2500

Goal Analysis

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

Despite the school closures due to the Covid-19 pandemic, all funds budgeted for Actions/Services were implemented as planned.

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

The coordination of services for expelled youth countywide has continued to be successful. Weekly meetings are held with school district staff to discuss placement options for students that are not only being considered for expulsion, be also students that are struggling due to behavior and suspension and identified as being at-risk for expulsion, or in need of alternative education placement to be most successful.

Due to the school closures due to Covid-19 pandemic, the most at-risk youth became even more likely to be disengaged. Therefore, home visits and check in by phone was conducted by Yuba COE and district teams.

Goal 4

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.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 4.1-% of changes in FY school placement</p> <p>19-20 4.1-Decrease changes in FY school placement %TBD based on 18-19 data.</p> <p>Baseline 4.1-Set baseline for % of changes in FY school placement %TBD based on 16-17 data.</p>	<p>4.1 Data was not available</p>
<p>Metric/Indicator 4.2-% of academic achievement gap between foster youth and general student population in Yuba County</p> <p>19-20 4.2-Academic achievement gap between foster youth and general student population in Yuba County decrease % TBD by 18-19 data</p> <p>Baseline 4.2-Set baseline of academic achievement gap between foster youth and general student population in Yuba County</p>	<p>2019 Dashboard Data in Math reported Foster Youth are 35.6% below their peers within MJUSD FYS had a decrease of 3.4 points while their peers had an increase of 3.3 points resulting in a 6.7 point gap 2019 Dashboard Data in ELA, show FYS are 54.3% below their peers.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.1- Provide Foster Youth Counseling Services	2000-2999: Classified Personnel Salaries FYS Grant \$19,115 3000-3999: Employee Benefits FYS Grant \$2295	Foster Youth counseling services provided 2000-2999: Classified Personnel Salaries FYS Grant \$21,000 3000-3999: Employee Benefits FYS Grant \$2300
4.2 Provide 48% 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.	2000-2999: Classified Personnel Salaries FYS Grant \$34,723 3000-3999: Employee Benefits FYS Grant \$13,628	2000-2999: Classified Personnel Salaries FYS Grant \$35,000 3000-3999: Employee Benefits FYS Grant \$15,000
4.3 Maintain progress monitoring system of local assessments to track academic achievement gap between foster youth and general student population in Yuba County	5800: Professional/Consulting Services And Operating Expenditures FYS Grant \$1500	5800: Professional/Consulting Services And Operating Expenditures FYS Grant \$2550
4.4 Continue to support a county wide protocol to share data from Foster Focus (web-based system for information sharing across agencies).	5800: Professional/Consulting Services And Operating Expenditures FYS Grant \$1300	5800: Professional/Consulting Services And Operating Expenditures FYS Grant \$1500
4.5 Provide Prevention Assistants to act as an Educational Liaisons	2000-2999: Classified Personnel Salaries FYS Grant \$47,168 3000-3999: Employee Benefits FYS Grant \$25676 5900: Communications FYS Grant \$2600 4000-4999: Books And Supplies FYS Grant \$2500	2000-2999: Classified Personnel Salaries FYS Grant \$25,000 3000-3999: Employee Benefits FYS Grant \$11,700 5900: Communications FYS Grant \$1700 4000-4999: Books And Supplies FYS Grant 0
4.6 Provide transportation, school supplies, ILP training, educational incentive trips, college visits	4000-4999: Books And Supplies FYS Grant \$4000	4000-4999: Books And Supplies FYS Grant 0
4.7 Support Foster Youth Services Collaboration partners attendance at annual Foster Youth Summit and other Foster Youth conferences	5000-5999: Services And Other Operating Expenditures FYS Grant \$2000	5000-5999: Services And Other Operating Expenditures FYS Grant \$11,000

Goal Analysis

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

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

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional staff time directly related to the implementation of targeted supports and services.	NA	NA	Yes

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

There were no substantive differences in the planned expenditures for in person instruction.

Analysis of In-Person Instructional Offerings

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

Our school sites, per guidance, provided in-person instruction to provide support and intervention to foster youth, homeless youth, English language learners, special education students, and students at risk for greatest learning loss. Our biggest success was connecting with students on a daily basis and providing a safe, nurturing, and supportive environment for students to receive social emotional support and learning opportunities. One of the challenges we faced was encouraging students to come in to use the in-person supports and services we offered. As a result, student engagement in school curricula suffered as measured by significant learning losses as measured in local assessments. This lack of student engagement was measured through an internal analysis of completed student work and skill-building activities in the Edgenuity learning platform. As a result of observed student disengagement, staff reached out to parents and students to garner input and offer support and intervention services, with some reported success in one-on-one service provision.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase ChromeBooks, Hotspots, Access points	225,000		No
Purchase On-line Curriculum (Edgenuity)	175,000		No
Professional Development to Support Distance Learning	40,000		No
Purchase Laptops for Staff to Implement Distance Learning	5,000		No
Additional Mental Health Counseling Staff Allocation	35,000		Yes
Individual Student Desk Cubicles for Students At-risk for Intensive Learning Loss	2,500		Yes

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

There were no substantive differences in the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Analysis of the Distance Learning Program

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

In order to provide a continuity of instruction for all students, staff utilized the Edgenuity learning and intervention platform to tailor lessons, in all subject areas, for total student accessibility - lesson delivery was provided through Google Classroom, by site-based credentialed and highly qualified instructors, which mirrored online delivery by credentialed and highly qualified instructors within the Edgenuity program. Academic and skill-based interventions and supports were provided by site-based paraeducators through virtual meetings and by specialists within the learning program. All students have devices provided through the LEA and ongoing connectivity was continually monitored through informal survey and analysis of student engagement. Mobile Hot Spots were issued to students who had internet connectivity issues. Teachers and staff participated in professional development designed to deliver quality instruction and support through Google Learning and Edgenuity virtual platforms, based on a needs-assessment survey (staff)

conducted at initial implementation. Online and in-person mental health counseling has been made available for students, as determined by an all-staff data analysis of student engagement and input provided by families.

Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, our sites experienced successes and challenges in implementing distance learning in the 2020-21 school year in each of the following areas:

Continuity of Instruction, Access to Devices and Connectivity

Pupil Participation and Progress, In 2020-2021, 50% of our students experienced learning loss based on Renaissance Learning Star test result administered throughout the school year for all our students. 25% of students did not complete their final assessments. 95% of students participated in DL, with 15% earning most of their credits, and 75% earning some of their credits, and 5% earning less than 10 credits for the year.

Distance Learning Professional Development, Staff Roles and Responsibilities:

Staff received roles and responsibilities at the beginning of the school year. Weekly staff meetings reinforced staff expectations, provided opportunities to identify staff needs for additional support, and seek continuous improvement for our multi-tiered systems of support. Monthly PBIS meetings provided additional feedback to review roles and responsibilities for our staff.

Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness: In person support and intervention was provided to all English learners, foster care, homeless, pupils with exceptional needs, and those students at risk for learning loss.

Approximately 10% to 20% of students used in-person supports and interventions on a daily basis at TEM, Carden received daily remote instruction in class and support from the correctional staff as needed in person.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

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

There were no substantive differences in the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Analysis of Pupil Learning Loss

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

Challenges faced during the 2020-21 school year, regarding pupil learning loss, were engaging the students in the online intervention and remediation offerings. Success was found in students who were able to be on-site in order to assess and allow staff to determine targeted approaches and materials. Parents and students became frustrated as students fell further behind and felt that only credit-based activities should be a sole focus, however, due to learning loss, students were unable to access core curricula and utilize grade-level concepts and resources; staff were directed to have conversations of accessibility and student progress with students and families and encouragement of intervention engagement. For many families, this proved effective. The 2021-22 school year, should give a clearer picture of the overall effectiveness of the tools, as they will be implemented in whole-class, small group, and individual formats.

Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, our sites experienced both successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year. Our sites did not collect data sufficient to provide any analysis as a baseline for 2019-20. In 2020-2021, 50% of our students experienced learning loss based on Renaissance Learning Star test result administered throughout the school year for all our students. 25% of students did not complete their final assessments.

Analysis of Mental Health and Social and Emotional Well-Being

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

Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, our sites showed both significant successes and challenges in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year. Success included increased connections with all stakeholders with our School Site Council (SSC) work for our sites' School Plan for Student Achievement. In response to SSC recommendations, stemming from our student low engagement data analysis, TEM increased parent and student contacts where staff checked in to monitor student and parent mental and social and emotional well-being using daily phone calls, texts, emails, and weekly progress reports with parents. All staff were offered Mindfulness training with 85% of staff electing to participate. The biggest challenge our sites faced is student willingness to use the services we offer. During our SSC continuous improvement needs assessment our team determined that a major factor for this is that our students choose other needs above their education and mental, social and emotional well-being.

Analysis of Pupil and Family Engagement and Outreach

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

Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, our sites experienced successes and challenges related to pupil engagement and outreach during the 2020-21 school year. Our sites implemented tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not engaging in instruction. Increased connections with all stakeholders, as well as with our School Site Council (SSC), helped us identify the needs of students. In response to SSC recommendations, TEM increased parent and student contacts where staff checked in to monitor, encourage and support students to reengage in curricula by using daily phone calls, texts, emails, and weekly progress reports with parents. Both sites also used our Universal Design for Learning systems to offer student choice to supplement our adopted curricula. Staff contacted parents weekly to provide updates on student engagement. PBIS rewards were used to incentivize student reengagement. We also use Individual Learning Plan's to schedule parent and student conferences at the beginning of both semesters to review goals and outcomes to increase engagement. TEM had over 85% of students and families participate in the ILP meetings. 25% of all students, using local district assessments, experienced learning level increases in mathematics and English. The major challenges we faced is that many students did not reengage and as a result approximately 50% of students have some learning loss and 25% of students did not complete all assessments. Carden students were engaged through zoom, google classrooms, and phone calls. Juvenile Corrections Officers facilitated and monitored students in classrooms while teaching staff were on site in the school office.

Analysis of School Nutrition

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

Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, Carden, our juvenile hall school, had no issues or challenges in providing nutritionally adequate meals for pupils during the 2020-21 school year. All students receive all their meals onsite at the facility. TEM provided daily reminders, when contacting parents and students, about the availability of free meals at our various locations in partnership with our largest school district. Staff also checked in with students and parents regarding nutrition needs. The major challenges TEM faced was determining with certainty whether students received adequate nutrition.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	N/A	0		No

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

None

Overall Analysis

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

Health and Safety Considerations: Programs will abide by all state and federal regulations regarding mandates specific to COVID-19 safety protocols. Students will be socially distanced as appropriate in classrooms and common areas, will equal access to visuals, resources, instructors, and facilitators. Alternatives to in-person instruction, that are reasonable and equal-in-access, will be available and implemented, as situationally appropriate and applicable.

Distance Learning: A hybrid model of student engagement and curriculum delivery will remain in place, as appropriate, and in accordance with student individual learning plans (ILP).

Monitoring and Supporting Mental Health and SEL: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, students SEL needs have significantly increased due to the negative impacts associated with school closures of Covid-19. Across the board, all stakeholders have noted the need for continued and increased support in this area. Therefore, the 2021-24 LCAP will continue to include actions and services to support the implementation of 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.

Engaging pupils and Families: Through the initial development and continued implementation of the Schoolwide Plan for Student Achievement, student and family engagement will continue to be a priority area. The SPSA focus will be implementation of Individual Learning Plans for all students. YCOE Youth Advocacy Department will be supportig family engagement as well.

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

Pupil learning loss is being assessed through summative and diagnostic assessment in Renaissance STAR (skill-based evaluation) and Edgenutiy (content/subject-based evaluation), and will form the basis for individual student schedules and tiered supports for all student and specific supports for students with unique learning, emotional, physical, and behavioral needs. Prior to COVID-19, student proficiency in reading and math was low for all students within the LEA, and scaffolds for accessibility to curriculum were already being built through professional development trainings - this work will continue and intensify as the new school year begins with many students now two or more years behind in skill and content area levels. Further, the Accelerated Reader program (through Renaissance) will be piloted during the 2021-22 school year and should help to identify and remedy educational gaps in collective and individual student groups. The inequitable living conditions of students have further propagated these learning gaps, while creating some new ones associated with mental health due to isolation from the social environment of school. Data collected through parent, student, and staff surveys and advisory committees have helped to determine that mental health and behavioral supports a paramount as we enter the next school year and culture and counseling activities will reflect a concerted and ongoing effort of daily well-being and adjustment. Finally, rather than rely solely on localized indicators, we did test our applicable student population in CAASPP in order to get a better collective understanding of where we are academically, just one more layer of actual outcomes to plan for in-person instruction and student support. We are hoping this data, as well as our internal assessments and indicators, will continue to help our instructors diagnose and remediate lost learning.

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

There are no substantive difference between the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented.

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

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

19/20 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.

After analysis and reflection, Goal 1 continues to be an area of focus in the 2021-24 LCAP due to the significant learning loss gaps that have been identified to have increased due to school closures and distance learning. Full implementation of Individual Learning Plans (ILP) will provide targeted interventions, supports and services based upon multiple measures.

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.

After analysis and reflection, Goal 2 continues to be an area of focus in the 2021-24 LCAP due to the significant increase in Social-emotional Learning gaps that have been identified to have increased due to school closures and distance learning. Full implementation of a multi-tiered system of support (MTSS) will provide targeted interventions, supports and services based upon individual needs assessments.

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

After analysis and reflection, Goal 3 continues to be an area of focus in the 2021-24 LCAP due to the increased need to coordinate a continuum of school programs. Students that are having a significant increase in incidents of negative behaviors, students at-risk of failure, and students being recommended for expulsion continue to be reviewed in a structured referral system between districts and expulsion programs. All school districts in the county collaborate in the development of the Yuba County AB922 Countywide Plan for Expelled Youth, to ensure that educational programs are provided to meet the needs of all students, including 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.

After analysis and reflection, Goal 4 continues to be an area of focus in the 2021-24 LCAP due to the demonstrated effectiveness of providing services to Foster Youth through continuing to build relationships between Prevention Assistants and Childrens' Welfare Services, and school site staff.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	681,421.00	726,890.00
	0.00	0.00
Base	26,000.00	23,047.00
FYS Grant	156,505.00	126,750.00
Other	0.00	42,800.00
Supplemental	490,916.00	534,293.00
Title II	4,000.00	0.00
Title III	4,000.00	0.00
	4,000.00	0.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	681,421.00	726,890.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	206,116.00	329,071.00
2000-2999: Classified Personnel Salaries	200,706.00	177,480.00
3000-3999: Employee Benefits	52,699.00	33,000.00
4000-4999: Books And Supplies	59,000.00	33,869.00
5000-5999: Services And Other Operating Expenditures	13,500.00	11,000.00
5800: Professional/Consulting Services And Operating Expenditures	146,800.00	140,770.00
5900: Communications	2,600.00	1,700.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	681,421.00	726,890.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	206,116.00	329,071.00
2000-2999: Classified Personnel Salaries	Base	11,000.00	10,980.00
2000-2999: Classified Personnel Salaries	FYS Grant	101,006.00	81,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	5,000.00
2000-2999: Classified Personnel Salaries	Supplemental	88,700.00	80,500.00
3000-3999: Employee Benefits	Base	0.00	0.00
3000-3999: Employee Benefits	FYS Grant	41,599.00	29,000.00
3000-3999: Employee Benefits	Supplemental	11,100.00	4,000.00
4000-4999: Books And Supplies	Base	15,000.00	12,067.00
4000-4999: Books And Supplies	FYS Grant	6,500.00	0.00
4000-4999: Books And Supplies	Supplemental	37,500.00	21,802.00
5000-5999: Services And Other Operating Expenditures	FYS Grant	2,000.00	11,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	11,500.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	FYS Grant	2,800.00	4,050.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	37,800.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	136,000.00	98,920.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	4,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	4,000.00	0.00
5900: Communications	FYS Grant	2,600.00	1,700.00
		2,600.00	0.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	241,116.00	239,603.00
Goal 2	271,700.00	348,037.00
Goal 3	12,100.00	12,500.00
Goal 4	156,505.00	126,750.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$482,500.00	
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$482,500.00	

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$445,000.00	
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$445,000.00	

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$37,500.00	
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$37,500.00	

Local Control Accountability Plan

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

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

Plan Summary [2021-22]

General Information

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

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 9930 in the largest district to 50 in the smallest; with a total countywide public school student enrollment of approximately 14,714. There are six charter schools in Yuba County with an approximate enrollment of 1579 students. In 2021, Yuba County's unemployment rate was/is 9.1%; Ca. was/is 8.3%; Nationally, 6.1% - 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.

The primary goal of Yuba County Court and Community Schools is to provide a multi-tiered, wrap around system of support to address each student's individual academic, behavioral and social emotional needs.

Enrollment and Average Daily Attendance (ADA) at Harry P.B. Carden and Thomas E. Mathews schools over the five year period from 2013 to 2018 showed a declining trend from approximately 110 to 64 ADA, which had resulted in a significant reduction in revenue. However, ADA in 2019-20 is continuing to show a slight increasing trend with enrollment for the 20/21 school year being 20 at H.P.B. Carden, and 51 at thomas E. Mathews, with an final annual ADA of 66.

Reflections: Successes

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

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 – 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. The LEA has already taken steps to address these identified areas, first by conducting needs assessments to identify reasons of low performance and performance gaps. Included in the LEA needs assessment were reviews of state and local data with all staff, collective root-cause analysis, parent, staff, and student surveys, and review from contracted outside agencies. It was 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 employed and actively engage with students and families, and that a CTE Coordinator be hired to work directly with the county C & I Director and site administration to create and facilitate a robust and relevant CTE program,

Other continued areas of greatness need is 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 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 root cause analysis 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.

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.

Yuba County Office of Education System of Support staff will 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 2020. 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 analyses 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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder 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, LCAP remains a reoccurring agenda discussion item on all Court & Community School meeting agendas including Parent Advisory Committee (parents), School Site Council (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 have been used in various stakeholder engagement processes to identify program needs, possible change ideas, and guide the action and services included within the LCAP.

A summary of the feedback provided by specific stakeholder groups.

Feedback received from administrators, teachers, school staff, parents, students and partner service providers and community agencies 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 Principal and Assistant Principal to provide necessary supports and interventions to maintain a safe school and effective learning environment.
- Consider supplemental instructional materials to support board adopted Edusoft curriculum to address students below grade level competency levels.
- 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.

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

The following Actions are included in the 2021-24 LCAP as influenced by the following stakeholder feedback focus areas:

Focus Area 1: Safe school and effective learning environment:

- Fill Principal vacancy
- Maintain Assistant Principal position
- Maintain the SRO position
- Maintain the PO position
- Pilot supplemental curriculum materials

Focus Area 2: Maintain low student to staff ratio

- Fill Classroom #2 Teacher position vacancy
- Fill Para-educator position vacancy
- Fill Food Service Assistant vacancy
- Continue College and Career service providers
- Pilot a broad range CTE course offerings

Focus Area 3: Support Behavioral and SEL student needs

- Provide counseling and SEL supports and interventions
- Provide Intervention teacher
- Provide Special Education/Intervention teacher
- Continue Youth Advocacy staff services
-

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

- Provide counseling and SEL supports and interventions
- Provide Intervention teacher
- Continue College and Career service providers
- Continue CTE instructor position

- Provide Special Education/Intervention teacher
- Continue Youth Advocacy staff services

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.

All program students are experiencing 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.

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
1.2-% 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
1.3-% 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
1.4- California State Standard implementation as measured with local observation tool	1.4- Set baseline of California State Standard implementation with observation tool				1.4- TBD by baseline of California State Standard implementation with observation tool

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.5-California High School Exit Exam (CAHSEE) has been suspended	1.5-California High School Exit Exam (CAHSEE) has been suspended				1.5-California High School Exit Exam (CAHSEE) has been suspended
1.6 % of Local benchmark assessment proficiency	1.6 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 Math 66% at grade level proficiency				1.6 Increase 5% from each baseline for Local benchmark assessment proficiency Renaissance math and reading
1.7- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts	1.7- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts				1.7- TBD by baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts
1.8- % Met Standard or above on California Assessment of Student Performance and Progress	1.8- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress				1.8- TBD by baseline of % Met Standard or above on California Assessment of Student Performance and Progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CAASPP) in mathematics	(CAASPP) in mathematics				(CAASPP) in mathematics
1.9- % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards	1.9- Set baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards				1.9-TBD by baseline of % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards
1.10- API N/A	1.10- API N/A				1.10- API N/A
1.11-% of students receive ELD, course access and intervention per Independent Learning Plan (ILP)	1.11-100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)				1.11-100% students receive ELD, course access and intervention per Independent Learning Plan (ILP)
1.12-% of Individual Education Plan (IEP) goals successfully completed	1.12-63% of Individual Education Plan (IEP) goals successfully completed				1.12-75% of Individual Education Plan (IEP) goals successfully completed
1.13-% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule	1.13- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule				1.13- 100% of students have access to/enrollment in broad course of study; including Career Technical Education (CTE) as evidenced by master schedule
1.14-1:1 ratio teacher and student access to technology to support	1.14-1:1 ratio teacher and student access to technology to support				1.14-1:1 ratio teacher and student access to technology to support

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards aligned instruction	standards aligned instruction				standards aligned instruction
1.15- AP and EAP are not applicable metrics for court & community school students	1.15-AP and EAP are not applicable metrics for court & community school students				1.15-AP and EAP are not applicable metrics for court & community school students
1.16- A-G Course access for WASC accredited schools	1.16- Set baseline A-G Course access for WASC accredited schools				1.16- Set baseline A-G Course access for WASC accredited schools
1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.	1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.				1.17-English Language Learners are not a numerically significant subgroup, therefore English Proficiency and Reclassification are not applicable for Yuba COE Court & Community School program.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	1.1 Professional Development teachers TBD by needs assessment	\$8,000.00	No
2	Intervention Teacher	1.2	\$140,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Maintain Instructional Intervention Teacher 1.5 FTE to support Independent Learning Plan process		
3	Curriculum Instructional Materials	1.3 Pilot supplemental curriculum and instructional materials to support student academic access to grade level instructional program for foster youth and low income students that are identified as having significant learning gaps	\$15,000.00	Yes
4	Local Assessment System	1.4 Renaissance Learning to provide local assessment data in reading and mathematics	\$3,500.00	No
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, software	\$10,000.00	No
6	Career Technical Education	1.6 Provide Career Technical Education course access to students	\$100,000.00	No
7	College Readiness	Provide a Prevention Assistant to provide college readiness workshops, and support students who are enrolled in college courses	\$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
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 student.	\$10,000.00	Yes
9	Food Service Assistant	1.9 Food Services Assistant	\$11,000.00	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.

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	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.

All program students are experiencing significant barriers to being academically, social 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.

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- 95.5% Attendance rate
2.2 Truancy/chronic absenteeism rates	2.2 58% 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- 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- 35% Discipline referral rates for major incidents
2.5 PBIS implementation	2.5 Current PBIS data unavailable				2.5- 95% PBIS implementation
2.6 Connectedness factors on CHKS	2.6 Current CHKS data unavailable				2.6- 75% Connectedness factors on CHKS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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- N/A
2.9 Parent survey participation rate	2.9 72% Parent Survey participation rate				2.9- 90% Parent Survey response rate
2.10 Parent participation in school activities rate	2.10 Set baseline for parent participation in school activities by TBD%				2.10- Set baseline for parent participation in school activities by TBD%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Activities	2.1 Implement at least one high interest student activity per semester	\$1,000.00	No
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	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 Learner, Foster Youth and Low Income student SWIS data system Behavior incentives PBIS training	\$60,000.00	Yes
4	Behavior Specialist	2.4 Provide Behavior Specialists to provide intensive trauma training and positive behavior support plans to each English Learner, Foster Youth and Low Income student including those students with disabilities.	\$73,000.00	Yes
5	Assistant Principal	2.5 Assistant Principal at 1 FTE to support student services for each English Learner, Foster Youth and Low Income students including those Students with Disabilities	\$120,000.00	Yes
6	Restorative Practice	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
7	Parent Project	2.7 Coordinate Parent Project workshops in continued collaboration with Yuba County Courts, Probation, 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
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

Action #	Title	Description	Total Funds	Contributing
9	SARB Coordinator	2.9 5% SARB Coordinator to support system intervention to improve truancy student attendance	\$5,000.00	Yes
10	Student Resource Officer	2.10 Provide 30% Student Resource Officer to support a safe school and effective learning environment	\$30,000.00	Yes
11	Youth Advocate Coordinator	2.11 Provide Youth Advocate Coordinator position 1 FTE to coordinate the Youth Advocacy program services	\$75,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	Goal 3: Collaborate with County wide 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.

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	set baseline for 2021-22				100% of Expelled youth having services coordinated

Actions

Action #	Title	Description	Total Funds	Contributing
1	Expelled Youth Plan Coordinator	3.1 Continue to provide administrative support to coordinate an improved system of county wide 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.		No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
4	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.

An explanation of why the LEA has developed this goal.

County Office of Education has the responsibility to coordinate Foster Youth Services county wide.

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-Set baseline for number of services provided to support Foster Youth county wide				4.1 Increase baseline number of services provided

Actions

Action #	Title	Description	Total Funds	Contributing
1	Foster Youth Counseling	4.1- Provide Foster Youth Counseling Services	\$25,000.00	Yes
2	Foster Youth Coordinator	4.2 Provide 48% 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	Yes
3	Prevention Secretary	4.3 Prevention Secretary to support county wide Foster Youth programs	\$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Foster Focus data system	4.4 Continue to support a county wide protocol to share data from Foster Focus system	\$1,500.00	Yes
5	Foster Youth Educational Liaisons	4.5 Provide Prevention Assistants to act as an Educational Liaisons	\$40,000.00	Yes
6	Foster Youth Conferences	4.6 Support Foster Youth Services Collaboration partners attendance at annual Foster Youth Summit and other Foster Youth conferences	\$11,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
11.38%	434,876

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

Required Descriptions

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

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. The actions and services specifically identified as demonstrating improved and increased services go significantly beyond 11.38% increase to the basic program. 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.

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.

Supplemental funds will be used to implement the actions and services designated to meet the goals outlined in 2021-24 LCAP through systematic implementation of the Multi-tiered System of Support (MTSS) model. Through the MTSS model, Independent Learning Plans (ILP) will be developed for each individual student. ILPs will track progress of academic achievement, credits toward graduating, progress to career readiness, social emotional skills, as well as student discipline and behavior. ILP data will be reported to ILP teams on a regular basis, and used to differentiate instruction and intervention as needed.

The following continuing services have been specifically identified as increasing or improving services beyond the base program:
Goal 1: Improve and support student learning to close achievement gaps and ensure all students successfully transition back to school of residency and on track to graduate (or equivalent), being college and career ready.

Improved and increased services in goal 1 include:

(1.1) Professional development for teachers and staff to be determined by local needs assessment based on students needs, and teacher /staff needs to deliver a system of differentiated instruction that is high interest and engaging.

(1.2) Intervention teacher was maintained at 1.5 FTE to coordinate the ILP process described above, as well as provide targeted instruction during intervention classes and Restorative Justice strategies and behavior support when students return from suspension.

(1.3) Piloting supplemental instructional materials to ensure access to grade level content area instruction.

(1.6) Career Technical Education (CTE) instructor maintained at 100% opportunities to ensure that students are provided with prerequisite skills and knowledge necessary to obtain employment and therefore reduce the risk of recidivism in youth incarceration facilities which is proven to be an interruption to the educational process.

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.

Improved and increased services in goal 2 include:

(2.2) High interest family activities and events to provide support and training relevant to student family needs with a focus on increasing parent engagement with schools, and restoring healthy family structures and increase student learning outcomes.

(2.3) Positive Behavior Intervention and Supports (PBIS) to provide a school wide system of increasing positive behavior, demonstrated to reduce student suspension, increase student learning outcomes.

(2.4) Behavior Specialists to provide trauma informed care training for staff and parents to assist in eliminating barriers to student engagement at school.

(2.6) Restorative Practices training for all court & community staff including Probation department staff and all service providers, a research based approach

demonstrated to reduce discipline referrals and suspensions, and therefore

(2.7) Parent Project classes demonstrated to reduce recidivism and improve student learning outcomes.

(2.8) Provide Probation Officer to support multi-tiered interventions for students on probation, referred by probation or identified at risk of being on probation.

(2.10) Provide Student Resource Officer to support multi-tiered interventions for students at risk of entering the juvenile justice system.

(2.11) Youth Advocate Coordinator to provide coordinated services including academic, behavioral, social emotional goals as well as college and career readiness goals.

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.

- ----

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

Multiple citations of research show that Foster Youth, English Learners and Low Income student groups all consistently demonstrate a significant academic achievement gap as compared to all students. However, the barriers to positive student achievement outcomes vary considerably from group to group, as well as from local educational community settings. The actions and services provided in the YCOE 2021-24 LCAP focus on implementing a robust evidence based Multi-Tiered System of Support (MTSS) model to provide individualized interventions and supports to meet the needs of each individual student based on multiple measures. Therefore, each Foster Youth, each English Learner, each Low Income student has their specific and individual assessment data analyzed to develop ILP goals to address their specific needs. For the past five years of implementing the continuous cycle of improvement, and the past three years of implementing Improvement Science strategies including root cause analysis, fish bone and empathy interviews, we have found that through our school wide implementation of MTSS, PBIS, and strengthening our ILP systems that we are able to identify individual student needs to overcome their unique barriers to learning. Goal 1 Actions 1.2, 1.3, 1.8 and Goal 2 Actions 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, and 2.11 all provide services above the base program providing for significantly greater increased and improved services.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$365,500.00	\$155,000.00	\$137,500.00	\$329,000.00	\$987,000.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$630,500.00	\$356,500.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Professional Development	\$4,000.00			\$4,000.00	\$8,000.00
1	2	English Learners Foster Youth Low Income	Intervention Teacher	\$30,000.00			\$110,000.00	\$140,000.00
1	3	Foster Youth Low Income	Curriculum Instructional Materials	\$10,000.00			\$5,000.00	\$15,000.00
1	4	All	Local Assessment System	\$3,500.00				\$3,500.00
1	5	All	Technology Work Plan	\$10,000.00				\$10,000.00
1	6	All	Career Technical Education			\$50,000.00	\$50,000.00	\$100,000.00
1	7	All	College Readiness				\$75,000.00	\$75,000.00
1	8	English Learners Foster Youth Low Income	Pilot Supplemental Instructional Materials				\$10,000.00	\$10,000.00
1	9	All	Food Service Assistant	\$11,000.00				\$11,000.00
2	1	All	Student Activities	\$1,000.00				\$1,000.00
2	2	English Learners Foster Youth Low Income	Parent Engagement	\$1,000.00				\$1,000.00
2	3	English Learners Foster Youth Low Income	Positive Behavior Interventions and Supports (PBIS)	\$10,000.00		\$50,000.00		\$60,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	4	English Learners Foster Youth Low Income	Behavior Specialist	\$48,000.00	\$25,000.00			\$73,000.00
2	5	English Learners Foster Youth Low Income	Assistant Principal	\$120,000.00				\$120,000.00
2	6	English Learners Foster Youth Low Income	Restorative Practice	\$7,000.00		\$25,000.00		\$32,000.00
2	7	English Learners Foster Youth Low Income	Parent Project	\$10,000.00		\$12,500.00		\$22,500.00
2	8	English Learners Foster Youth Low Income	Probation Officer	\$65,000.00				\$65,000.00
2	9	English Learners Foster Youth Low Income	SARB Coordinator	\$5,000.00				\$5,000.00
2	10	English Learners Foster Youth Low Income	Student Resource Officer	\$30,000.00				\$30,000.00
2	11	English Learners Foster Youth Low Income	Youth Advocate Coordinator				\$75,000.00	\$75,000.00
3	1	Expelled Youth	Expelled Youth Plan Coordinator					
4	1	Foster Youth	Foster Youth Counseling		\$25,000.00			\$25,000.00
4	2	Foster Youth	Foster Youth Coordinator		\$50,000.00			\$50,000.00
4	3	Foster Youth	Prevention Secretary		\$2,500.00			\$2,500.00
4	4	Foster Youth	Foster Focus data system		\$1,500.00			\$1,500.00
4	5	Foster Youth	Foster Youth Educational Liaisons		\$40,000.00			\$40,000.00
4	6	Foster Youth	Foster Youth Conferences		\$11,000.00			\$11,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$336,000.00	\$778,500.00
LEA-wide Total:	\$0.00	\$130,000.00
Limited Total:	\$7,000.00	\$32,000.00
Schoolwide Total:	\$329,000.00	\$616,500.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Intervention Teacher	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	\$140,000.00
1	3	Curriculum Instructional Materials	Schoolwide	Foster Youth Low Income		\$10,000.00	\$15,000.00
1	8	Pilot Supplemental Instructional Materials	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$10,000.00
2	2	Parent Engagement	Schoolwide	English Learners Foster Youth Low Income		\$1,000.00	\$1,000.00
2	3	Positive Behavior Interventions and Supports (PBIS)	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$60,000.00
2	4	Behavior Specialist	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$48,000.00	\$73,000.00
2	5	Assistant Principal	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$120,000.00	\$120,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	6	Restorative Practice	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$7,000.00	\$32,000.00
2	7	Parent Project	Schoolwide	English Learners Foster Youth Low Income		\$10,000.00	\$22,500.00
2	8	Probation Officer	Schoolwide	English Learners Foster Youth Low Income		\$65,000.00	\$65,000.00
2	9	SARB Coordinator	Schoolwide	English Learners Foster Youth Low Income		\$5,000.00	\$5,000.00
2	10	Student Resource Officer	Schoolwide	English Learners Foster Youth Low Income		\$30,000.00	\$30,000.00
2	11	Youth Advocate Coordinator	Schoolwide	English Learners Foster Youth Low Income			\$75,000.00
4	1	Foster Youth Counseling	LEA-wide	Foster Youth	All Schools		\$25,000.00
4	2	Foster Youth Coordinator	LEA-wide	Foster Youth	All Schools		\$50,000.00
4	3	Prevention Secretary	LEA-wide	Foster Youth	All Schools		\$2,500.00
4	4	Foster Focus data system	LEA-wide	Foster Youth	All Schools		\$1,500.00
4	5	Foster Youth Educational Liaisons	LEA-wide	Foster Youth	All Schools		\$40,000.00
4	6	Foster Youth Conferences	LEA-wide	Foster Youth	All Schools		\$11,000.00

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

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



Dr. Francisco Reveles
Superintendent of Schools

2021-2022
ANNUAL PLAN FOR
Local Control Accountability Plan
(LCAP) SUPPORT

Summary

Due to the continued need to respond to the impact of COVID-19, support for districts in 2021-2022 will continue to pivot 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:

Reopening of Schools Guidance

- Providing tools and resources to support the re-opening of schools.

Distance Learning

- Providing distance learning professional development and technical assistance.
- Identifying and sharing best practices.

Accountability

- Providing Learning Continuity and Attendance Plan resources, technical assistance, feedback and support.
- 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
Learning Continuity and Attendance Plan Support	Provide all LEAs with technical support and feedback on Learning Continuity and Attendance Plan.	1. All LEAs submit Learning Continuity and Attendance Plan.	A. Provide technical assistance as needed. B. Review Learning Continuity and Attendance Plans and provide feedback prior to LEA’s September board meeting.
LCAP Support <i>Completing the review of LCAPs submitted by school districts [Ed Code 52070].</i>	Provide all LEAs with technical support and feedback on initial drafts prior to their LCAP public hearing.	2. All LEAs engage in technical assistance meetings. 3. LCAPs pre-approved prior to Public Hearing are subject to final fiscal approval with the Adopted Budget.	A. Hold initial technical assistance meetings with district leaders by May 1, 2021. B. 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 2021.

	Provide ongoing informational updates and training to superintendents and other school/district leaders related to LCAP, State Priorities, and student groups.	1. Receive feedback from LEA leaders to measure level of effectiveness with support and information.	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.).
	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.

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 district with planning and implementation of distance learning.	1. District implementation of distance learning.	A. Yuba County System of Support Team staff provide targeted technical assistance for distance learning.
	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. 2. District progress on the CA Dashboard.	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 districts and the Yuba County PLN to determine root causes. C. Work with district leaders to draft LCAP goals that align to root causes.
	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. C. 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. D. 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.

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 provisions of Ed Code 52071.</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. 2. Evaluations/ surveys will be provided following each professional development. 	<p>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>
	<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, accountability, and assessment, as well as, structured opportunities to share best practices and learn from each other. B. 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 continuous improvement strategies during Yuba County PLN meetings. B. Model and practice the use of continuous improvement resources and tools in Yuba County PLN. C. Provide opportunities for LEA leaders to share continuous improvement practices and processes utilized in their districts at Yuba County PLN meetings.

	Assist districts in implementing and monitoring impact of actions identified in LCAP.	<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	2020-2021 Estimated Costs
Certificated Staff - Salaries and Benefits	\$165,000
Classified Staff – Salaries and Benefits	\$0
Materials, Supplies and Books	\$3000
Services	\$185,000
Total Estimated Cost	\$353,000

School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Thomas E. Mathews Community School/Harry P.B. Carden	58105870113274/58105876070940	05/25/2021	6/23/2021

Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Schoolwide Program

Briefly describe the school’s plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Yuba County Court and Community Schools will meet ESSA requirements to support academic, behavior, and social emotional learning achievement so that all students, particularly the lowest-achieving students, demonstrate proficiency on the State's academic standards and California Dashboard Indicators. The plan includes a comprehensive needs assessment based on academic achievement information about all students. It works to identify teaching and learning needs to ensure students and teachers have the support to meet the specific academic needs of all students. Thomas E. Mathews (TEM) and Harry PB Carden Court School use a comprehensive, whole child approach to school improvement and student success by applying integrated support systems, family and community engagement, collaborative leadership and practices, and expanding learning and opportunity for all our students. School goals will influence the entire educational program of the school and are aligned with the goals of the LCAP for student outcomes and both student and parent engagement. Goals will support the school in improving state Dashboard indicators related to: school climate, academic achievement, and college and career readiness and local indicators as defined in the Dashboard.

Table of Contents

SPSA Title Page	1
Purpose and Description.....	1
Table of Contents.....	2
Comprehensive Needs Assessment Components	4
Data Analysis	4
Surveys	4
Classroom Observations.....	4
Analysis of Current Instructional Program.....	4
Stakeholder Involvement	8
Resource Inequities	8
School and Student Performance Data	10
Student Enrollment.....	10
CAASPP Results.....	12
ELPAC Results	16
Student Population.....	18
Overall Performance	19
Academic Performance.....	20
Academic Engagement.....	25
Conditions & Climate.....	27
Goals, Strategies, & Proposed Expenditures.....	29
Goal 1.....	29
Goal 2.....	35
Goal 3.....	44
Goal 4.....	45
Goal 5.....	49
Budget Summary	50
Budget Summary	50
Other Federal, State, and Local Funds	50
Budgeted Funds and Expenditures in this Plan.....	51
Funds Budgeted to the School by Funding Source.....	51
Expenditures by Funding Source	51
Expenditures by Budget Reference	51
Expenditures by Budget Reference and Funding Source	51
Expenditures by Goal.....	52
School Site Council Membership	53
Recommendations and Assurances	54

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

On an annual basis, our schools facilitate a needs assessment through the collaboration of our School Site Council (SSC) and LCAP process. Surveys are provided to students, parents, teachers, administrators, and community members. Gathered data is evaluated by appropriate committees and is used to inform and guide our improvement science model for our Single Plan for Student Achievement and the Local Control and Accountability Plan. The results are reported in subsequent SSC and LPAC meetings. Continued collaboration with our stakeholders, records reviews, data analysis, and all relevant information collected at the local and state levels all guide the development of goals, actions items, and corresponding budgets and align them accordingly, to both the SPSA and LCAP goals, actions, and expenditures.

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations occur regularly with frequent daily walkthroughs, visits, and informal and formal observations. Observations show evidence of our professional development and helps identify opportunities for growth in the alignment of our MTSS and curriculum and instructional practices. Professional development, PBIS, restorative practices, and mentoring are used to coach and support staff implement our MTSS to create a growth mindset on campus.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

Use of state and local assessments to modify instruction and improve student achievement (ESEA)

We are making progress towards performance goals in standards, assessment, and accountability. On a yearly basis, the school facilitates state and assessments to inform and guide student success. Throughout the year, schools apply local assessments to provide a baseline on student performance and reassess to analyze student strengths and provide interventions and support as needed. Due to the nature of our demographics, enrollment, attrition rates, and the unique learning conditions that our students experience, we prioritize the use of local assessments. Our local assessments are Renaissance Star reading and math assessments.

Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Students' assessment data results, from both state standardized assessments and local (Renaissance Star) assessment data, are recorded in the students' Individual Learning Plan. Staff review assessments, develop student goals based on results, create intervention strategies, and monitor and support student progress. During MTSS school site meetings teachers, staff, and administrators evaluate learning outcomes and discuss appropriate interventions, accommodations, and supports to facilitate student learning and support.

Staffing and Professional Development

Status of meeting requirements for highly qualified staff (ESEA)

We are exceeding performance goals in staffing and professional development opportunities. 100% of our staff are highly qualified as defined by the state of California. Ongoing professional development is provided to ensure staff are current with standards-based instruction, PBIS, our MTSS model, tiered interventions, and the use of blended learning curriculum and tools.

Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

71% of our staff are highly qualified as defined by the state of California. The school is sufficiently staffed with credentialed teachers, classified staff, and administration.

Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

Our Professional Development is aligned to the needs assessment and is focused on SPSA goals and LCAP goals. The majority of the professional development is facilitated through YCOE certificated and trained staff. Professional development is also provided by outside agencies certified in their appropriate content and service areas. Standards Based Professional Development is supported by YCOE's Curriculum and Instruction Director through onsite trainings, Professional Learning Communities, and scheduled online learning opportunities.

Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Our Professional Development is aligned to the needs assessment and is focused on SPSA goals and LCAP goals. The majority of the professional development is facilitated through YCOE certificated and trained staff. Professional development is also provided by outside agencies certified in their appropriate content and service areas. Standards-based Professional Development is supported by YCOE's Curriculum and Instruction Director through onsite trainings, Professional Learning Communities, and scheduled online learning opportunities.

Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Teachers collaborate within their school site and as departments in multi-county Professional Learning Communities. Teachers also collaborate, locally, by grade level and department during Student Study Teams and when working on Individual Learning Plans. Finally, teachers collaborate with each other through the use of zoom meetings and Google, as necessary and appropriate.

Teaching and Learning

Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

We are meeting performance goals in teaching and learning. The curriculum and instructional practices are aligned to the California State Standards, the ESSA, and the LCAP priority goals. On an ongoing basis, teachers collaborate through the Professional Learning Communities to ensure teachers gain valuable information, strategies, and resources, facilitated by our county Director of Curriculum and Instruction. Through this work, staff refine practices and interventions to meet the needs of the students.

Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

The schools adhere to state and federal guidelines for instructional minutes per grade level.

Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Based on student needs and their enrollment and attrition rates, we provide Individual Learning Plans to assess and support credit recovery, course completion, interventions, course acceleration opportunities and Special Educational support within the Master Schedule.

Availability of standards-based instructional materials appropriate to all student groups (ESEA)

The school utilizes a variety of instruction materials to meet the needs of our students. These resources are standards-based and aligned to our instructional programs.

Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

The school utilizes a variety of instruction materials to meet the needs of our students. These resources are standards-based and aligned to our instructional programs. These materials include online and hardcopy resources and materials (Edgenuity, Google Classroom, instructional supplements, and online assessments (Renstar).

Opportunity and Equal Educational Access

Services provided by the regular program that enable underperforming students to meet standards (ESEA)

We are exceeding performance goals in student opportunity and equal educational access. Students have access to core curriculum, credit recovery, complete courses, supplemental course work, course and credit acceleration, interventions, individual learning plans, and Special Education services.

Evidence-based educational practices to raise student achievement

The Community and Court Schools use several evidence-based strategies to support students' academic goals. Individual Learning Plans provide students with credit assessments, pathways to graduation, accommodations (per SST, IEP and 504s), reading and math intervention programs and strategies, credit recovery on core academic content, course acceleration as appropriate, college and career readiness, social emotion learning, counseling (if appropriate). Additionally, through our youth advocate services, we provide other supports and services for Foster Youth, Homelessness, and students on probation or identified by Probation as at-risk.

Parental Engagement

Resources available from family, school, district, and community to assist under-achieving students (ESEA)

We are meeting performance goals in parental engagement. Parent engagement opportunities include, but are not limited to, English Language Learners Committee, School Site Council, Parent Project, and ongoing collaboration with probation.

Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Students, parents, teachers, staff, community members, probation partners, and the administration are actively involved in the development of the Single Plan for Student Achievement, the Local Control Accountability Plan, the Western Association of Schools and Colleges Accreditation document, ESSA, and the ConApp process (Title I, II, III, IV budgets). On a regular basis, these groups review key indicators, student enrollment and demographics, academic performance, reclassification and progress of English Language learners to monitor progress and ensure school site goals align and are focused on student achievement.

Funding

Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Categorical funds received through the Consolidated Application include:

Title I Part D Neglected or Delinquent funding is used to provide a Youth Advocate Coordinator position. The Youth Advocate provides transition support services, college and career readiness programs, gang prevention programs, family advocacy center, and student mentoring programs, as well as other local grant funded program services.

Title II Part A funding is used to provide teacher and administrator training and professional development, as well as support for new teachers participation in the local teacher induction program.

Title III Part A funding is used to provide professional development to support English language development instructional strategies.

Title I Part A funding is new and will be used to provide additional college and career programs and other services to be determined by further program evaluation.

Title IV funding is also new and will be used to implement new programs to be determined by further program evaluation.

Fiscal support (EPC)

Title I,II, III, IV

Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

Involvement Process for the SPSA and Annual Review and Update

The School Site Council met to review the needs assessment and progress of student groups on May 25, 2021. During this meeting, the SSC defined actions, services and approved our School Wide Plan for 2021-22.

Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

Resource inequities for Thomas E. Mathews and Harry P. B. Carden are reflected in data analysis. They include a need for implementing our MTSS programs, CTE and College and Career Readiness for students currently in place (not fully implemented due to Covid-19 restrictions and school closure), social emotional learning, curriculum, and professional development for staff. There is a need for implementing a robust career technical education programs to support college and career readiness already in place. Finally, additional support for student literacy to include supplemental

support for English Learners. These areas are defined as areas of need in the CA Accountability Dashboard and will address graduation rate and college and career indicators.

During the SPSA process, the School Site Council (SSC) completed a needs assessment on student engagement and participation at both sites. Based on student data analysis, the committee identified that students were not engaged and participating in distance learning that would lead them to meet graduation goals. A root cause analysis was performed by the Advisory Committee (AC) and shared with the SSC. Using a fishbone diagram and Jamboard, the AC identified that a root cause is our community, parents, and students do not see the overall value of their education. As a result, the SSC drafted a new mission and vision statement to promote the value of education for the upcoming school year.

Additionally, the SSC completed a needs assessment to analyze the academic program, using Reading and Math assessment scores from Renaissance Learning, at both school sites. The data showed that over 50% of students scores dropped, 25% rose, and 25% did not make significant change. The Advisory Committee completed a root cause analysis using a fishbone diagram and Jamboard to identify barriers to students success and gauge learning loss. The AC identified that a root cause is that students are not in school where they have direct access to teacher, staff, and other school community resources to provide interventions and support during the learning process. As a result, the AC recommends a a hybrid model for instruction in 2021-22 that will have students on campus for three hours for direct instruction in the four core subjects of Math, English, Science, and History.

The SPSA conducted a needs assessment for attendance at both sites. The data showed that Carden did not have any attendance issues. But, Thomas E. Mathews historically has only an 80% attendance rate, and based on Dashboard indicators, has an inequality in the number of Hispanic students having chronic absentee issues. The start of the fall semester showed that student attendance was trending in lower direction. A needs assessment was implemented, using a fishbone diagram. The root cause identified was that students were not responding to direct phone calls from school landlines. Recommendations for using school cell phones were made. The school purchased an additional cell phone to supplement staff cell phones already in use. Once cell phones were utilized, and students could respond to text messages and cell phone calls, student attendance rose to 93%.

The SPSA committee conducted a needs assessment for suspension rates at Thomas E. Mathews, based on CA Dashboard indicators showing an increased rate of suspensions for male Hispanic students. A root cause analysis was performed using SWIS data collected from PBIS referrals. A fishbone diagram and a Jamboard were used after reviewing the data. The results demonstrated inconsistent application of a multi-tiered system of support (MTSS) at Thomas E. Mathews by staff and administration. Recommendations included professional development, written policies and procedures, system fidelity checks, and administrative mentoring, coaching and observations.

School and Student Performance Data

Student Enrollment Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	17-18	18-19	19-20	17-18	18-19	19-20
American Indian	%	%	4.88%			4
African American	%	%	9.76%			15
Asian	%	%	2.44%			2
Filipino	%	%	0%			0
Hispanic/Latino	%	%	41.46%			61
Pacific Islander	%	%	0%			0
White	%	%	39.02%			61
Two or More Responses	%	%	0%			1
Not Reported	%	%	2.44%			0
Total Enrollment						144

Student Enrollment Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	17-18	18-19	19-20
Grade 7			5
Grade 8			8
Grade 9			23
Grade 10			36
Grade 11			47
Grade 12			50
Total Enrollment			169

Conclusions based on this data:

1. Most of the community and court school population consists of high school students, and each year over 50% of our students are enrolled within grades 10 and 11.
2. Hispanic (42.5%) and white students (39%) represent most of the student population.
3. Enrollment has increased over the years as students at TEM chose to stay because of the additional supports they receive.

School and Student Performance Data

Student Enrollment English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	17-18	18-19	19-20	17-18	18-19	19-20
English Learners	5	6	8	42		
Fluent English Proficient (FEP)	3	3	3	42		
Reclassified Fluent English Proficient (RFEP)	3	3	3	56		

Conclusions based on this data:

1. This change reflects changes to recent ELPAC testing and reclassification guidelines.
2. The number of EL learners has been consistent over the past two years.
3. The reclassification process was incomplete during the 19-20 school year, due to COVID-19 restrictions and related campus closures.

School and Student Performance Data

CAASPP Results English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 7	0	0										
Grade 8	0	0										
Grade 11			16			14			18			88%
All			21			18			18			86%

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 11			2437.			0			0			21.43			78.57
All Grades	N/A	N/A	N/A			0			0			16.67			83.33

Reading Demonstrating understanding of literary and non-fictional texts															
Grade Level	% Above Standard			% At or Near Standard			% Below Standard								
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19						
Grade 11			0						35.71 %						64.29 %
All Grades			0						27.78 %						72.22 %

Writing Producing clear and purposeful writing															
Grade Level	% Above Standard			% At or Near Standard			% Below Standard								
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19						
Grade 11			0						21.43 %						78.57 %
All Grades			0						16.67 %						83.33 %

Listening Demonstrating effective communication skills															
Grade Level	% Above Standard			% At or Near Standard			% Below Standard								
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19						
Grade 11			0						50%						50
All Grades			0						38.89 %						61.11 %

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 11			0			28.57 %			71.43 %
All Grades			0			22.22 %			77.78 %

Conclusions based on this data:

1. Renaissance Learning Reading Assessment shows that AVG Starting Reading grade-level for TEM students is 4.77 and the average Reading grade-level at the end of the testing cycle is 4.29. The net learning loss is .48 grade levels over the course of the year.
2. Our students need significant academic growth to meet state and federal expectations for academic achievement. Our students have significant need in Reading according to Star Renaissance results.
3. Testing needs to move closer to 95% - 100% of enrolled, eligible students tested.

School and Student Performance Data

CAASPP Results Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 11			16			12			12			75%
All			21			16			16			76%

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 11			2425.			0			0			0			100
All Grades	N/A	N/A	N/A			0			0			0			100

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 11			0			0			100
All Grades			0			0			100

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 11			0			16.67%			83.33 %
All Grades			0			12.50 %			87.50 %

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	16-17	17-18	18-19	16-17	17-18	18-19	16-17	17-18	18-19
Grade 11			0			8.33 %			91.67 %
All Grades						12.50 %			87.50 %

Conclusions based on this data:

1. Renaissance Learning Math Assessment shows that AVG Starting Math grade level for TEM students is 4.70. The average math grade-level at the end of the testing cycle is 4.49. The net learning loss is .21 grade levels over the course of the year.
2. Our students need significant academic growth to meet state and federal expectations for academic achievement. Our students have significant need in Math according to Star Renaissance Test scores.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students									
Grade Level	Overall		Oral Language		Written Language		Number of Students Tested		
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	

Overall Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19

Oral Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19

Written Language Percentage of Students at Each Performance Level for All Students										
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students	
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19

Listening Domain Percentage of Students by Domain Performance Level for All Students									
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students		
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	

Speaking Domain Percentage of Students by Domain Performance Level for All Students									
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students		
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	

Reading Domain Percentage of Students by Domain Performance Level for All Students									
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students		
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	

Writing Domain Percentage of Students by Domain Performance Level for All Students									
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students		
	17-18	18-19	17-18	18-19	17-18	18-19	17-18	18-19	

Conclusions based on this data:

1. No data collected because there were fewer than 10 students
2. Our sites recognize that we enroll a number of credit deficient students who are remain classified as English learners which is a barrier to high school course success.

School and Student Performance Data

Student Population

This section provides information about the school's student population.

2018-19 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
46	80.4%	6.5%	2%

This is the total number of students enrolled.

This is the percent of students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.

This is the percent of students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.

This is the percent of students whose well-being is the responsibility of a court.

2018-19 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners	3	6.5%
Foster Youth	1	2%
Homeless	2	2.6%
Socioeconomically Disadvantaged	37	80.4%
Students with Disabilities	10	21.7%

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American	3	6.5%
American Indian	1	2%
Asian	1	2%
Hispanic	22	47.8%
White	19	41.3%

Conclusions based on this data:

1. Our sites have a mission and vision to serve at-risk youth and socio-economically disadvantaged student populations and these numbers represent and reflect that we are serving our target populations.
2. Increased need to connect students and families with advocacy groups/efforts to identify obstacles at home or at school and provide supports for student success.
3. The percentage of socio-economically disadvantaged, homeless, foster and students with disabilities are all above average for schools in our state but are representative of our community need.

School and Student Performance Data

Overall Performance

2019 Fall Dashboard Overall Performance for All Students

Academic Performance	Academic Engagement	Conditions & Climate
English Language Arts No Performance Color	Graduation Rate No Performance Color	Suspension Rate Red
Mathematics No Performance Color	Chronic Absenteeism No Performance Color	
English Learner Progress No Performance Color		
College/Career No Performance Color		

Conclusions based on this data:

1. Suspension rate is an area of concern and identified causes and actions and goals have been outlined in the Special Education Plan (SEP) and in stakeholder meetings to document plans.

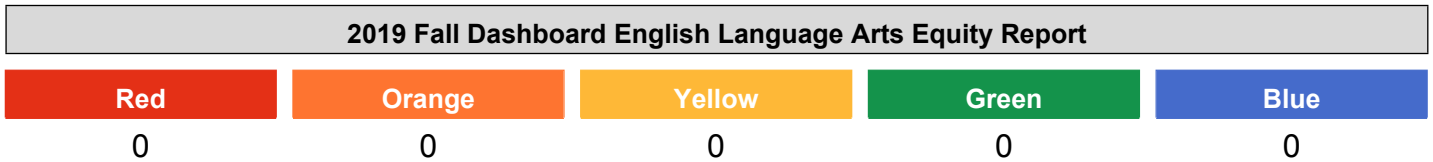
School and Student Performance Data

Academic Performance English Language Arts

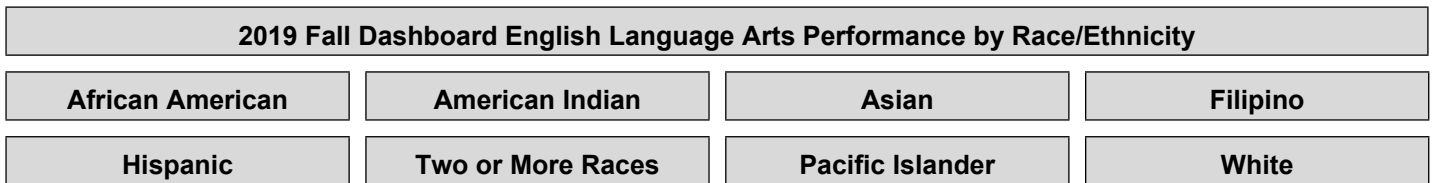
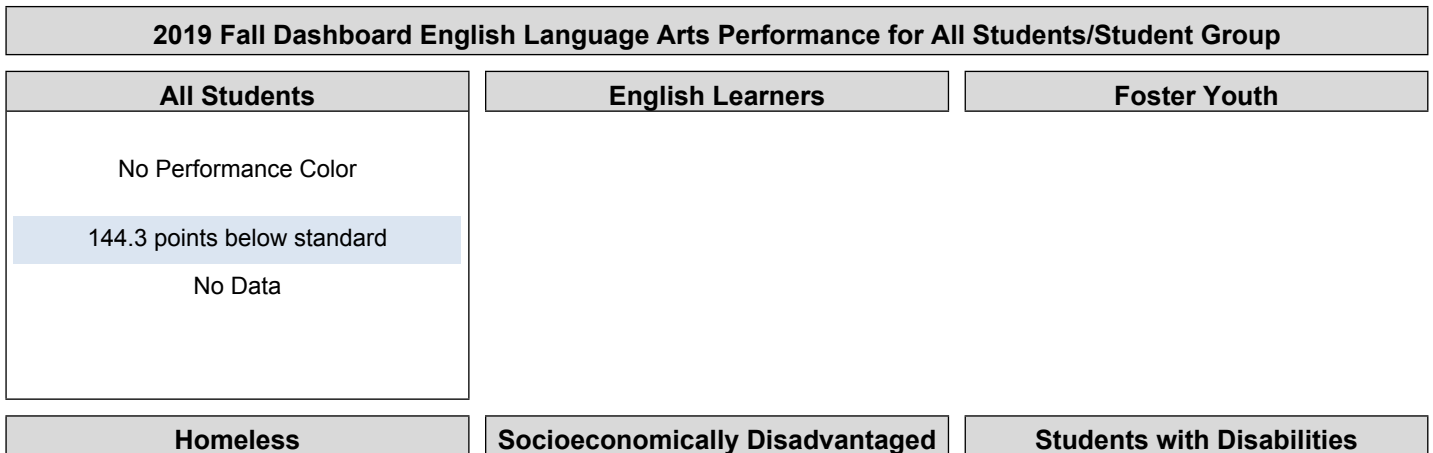
The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance Red Orange Yellow Green Blue Highest Performance

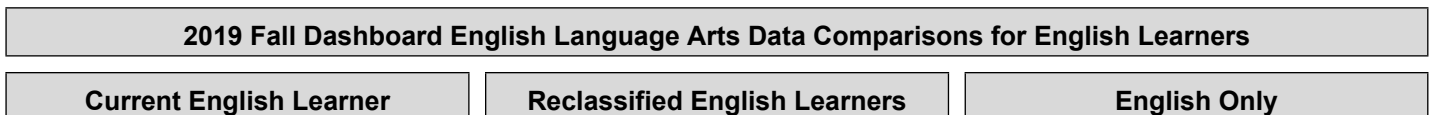
This section provides number of student groups in each color.



This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.



This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.



Conclusions based on this data:

1. Renaissance Learning Reading Assessment shows that the average starting reading grade-level for TEM students is 4.77, and the average reading grade-level at the end of the testing cycle is 4.29. The net learning loss is .48 grade levels over the course of the year.

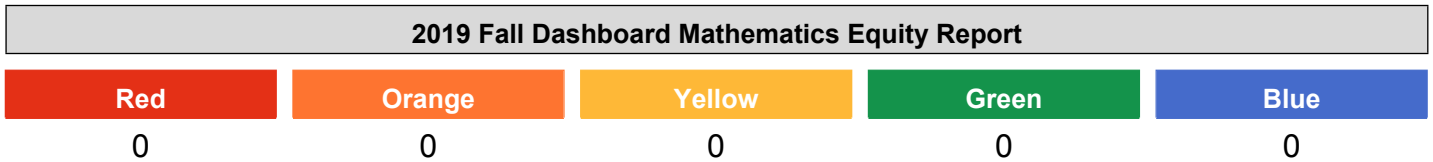
School and Student Performance Data

Academic Performance Mathematics

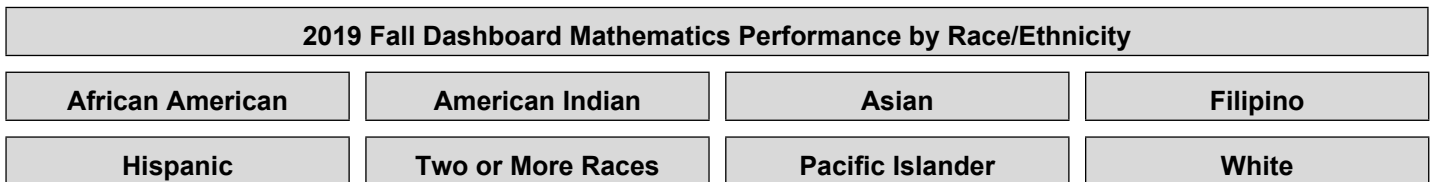
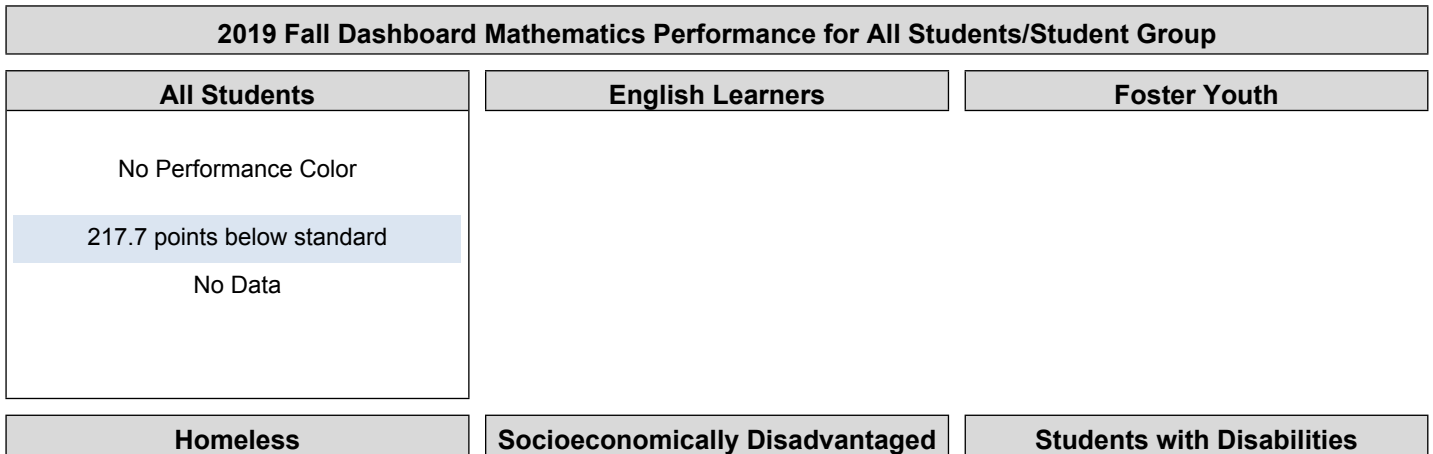
The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance Red Orange Yellow Green Blue Highest Performance

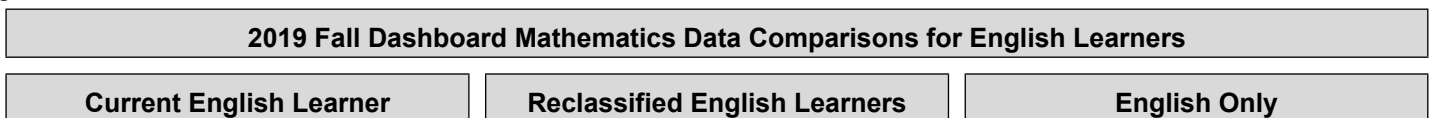
This section provides number of student groups in each color.



This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.



This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.



Conclusions based on this data:

1. Renaissance Learning Math Assessment shows that average starting math grade level for TEM students is 4.70. The average math grade-level at the end of the testing cycle is 4.49. The net learning loss is .21 grade levels over the course of the year.

School and Student Performance Data

Academic Performance English Learner Progress

This section provides a view of the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2019 Fall Dashboard English Learner Progress Indicator

English Learner Progress
No data
making progress towards English language proficiency
Number of EL Students:
Performance Level:

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2019 Fall Dashboard Student English Language Acquisition Results

Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level
--------------------------	--	-------------------------	------------------------------------

Conclusions based on this data:

1. No data for analysis - local indicators to be utilized.

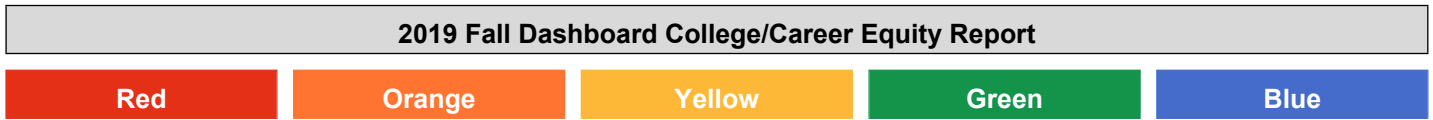
School and Student Performance Data

Academic Performance College/Career

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance Red Orange Yellow Green Blue Highest Performance

This section provides number of student groups in each color.



This section provides information on the percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator.

2019 Fall Dashboard College/Career for All Students/Student Group		
All Students	English Learners	Foster Youth
No Performance Color No Data		
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2019 Fall Dashboard College/Career by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

This section provides a view of the percent of students per year that qualify as Not Prepared, Approaching Prepared, and Prepared.

2019 Fall Dashboard College/Career 3-Year Performance		
Class of 2017	Class of 2018	Class of 2019
Prepared	Prepared	Prepared
Approaching Prepared	Approaching Prepared	Approaching Prepared
Not Prepared	Not Prepared	Not Prepared

Conclusions based on this data:

- No performance data displayed on the Dashboard - local indicators collected and measured through the Youth Advocacy Prevention and CTE programs to be utilized.

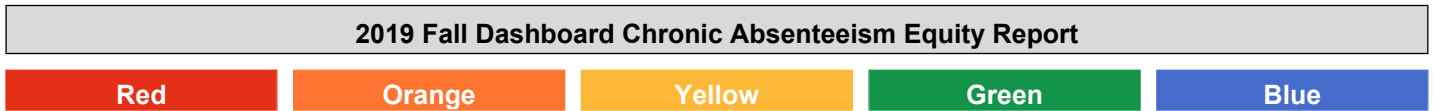
School and Student Performance Data

Academic Engagement Chronic Absenteeism

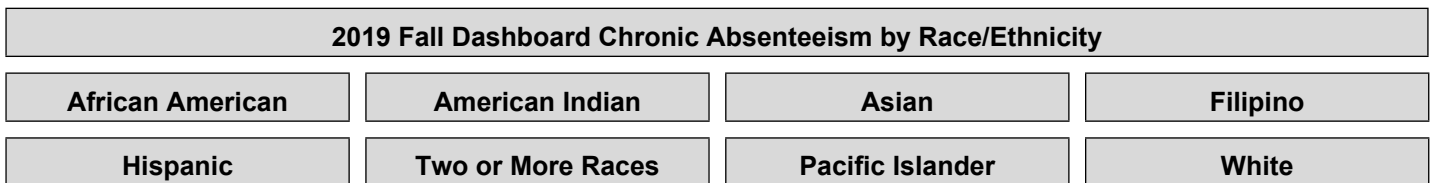
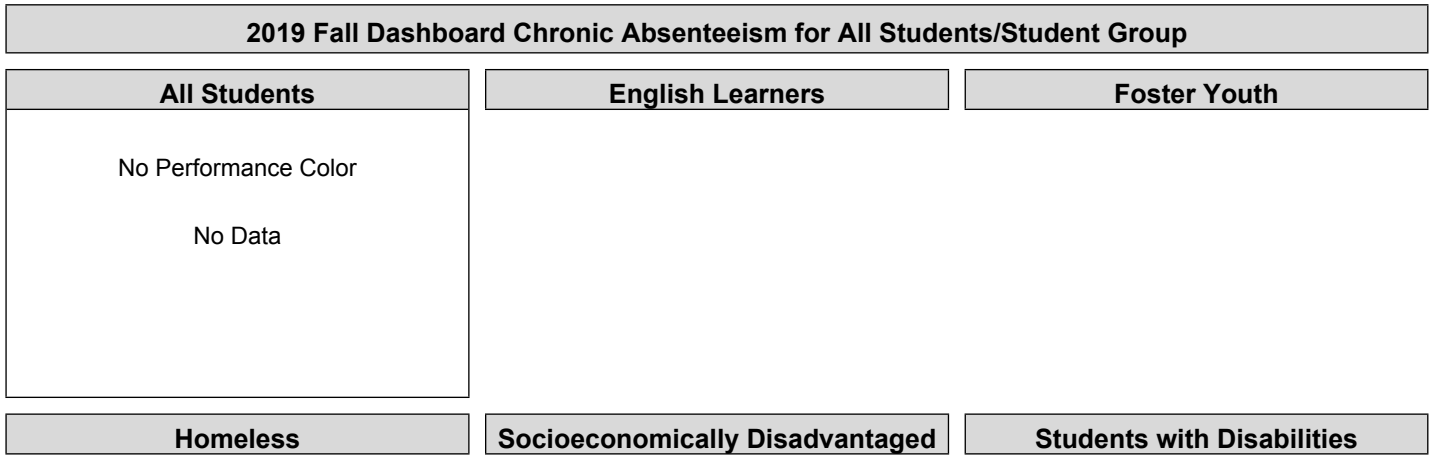
The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance Red Orange Yellow Green Blue Highest Performance

This section provides number of student groups in each color.



This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.



Conclusions based on this data:

- No data displayed in the Dashboard - local attendance data to be collected and reviewed regularly in order to inform ongoing action plans.

School and Student Performance Data

Academic Engagement Graduation Rate

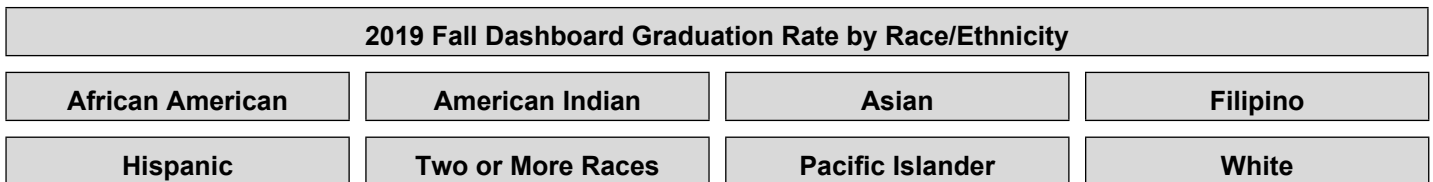
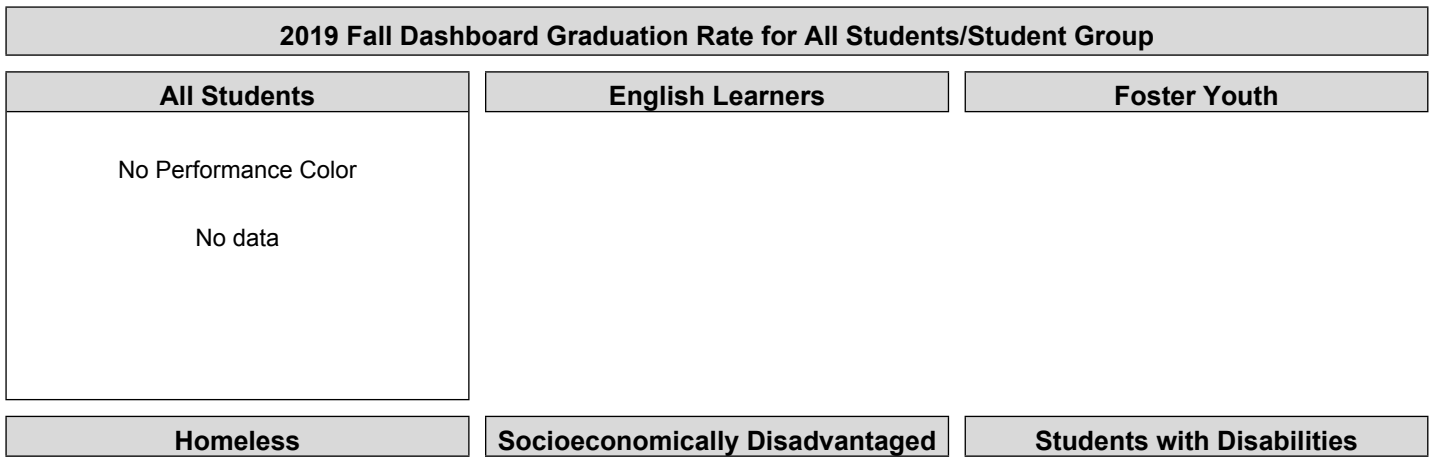
The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance Red Orange Yellow Green Blue Highest Performance

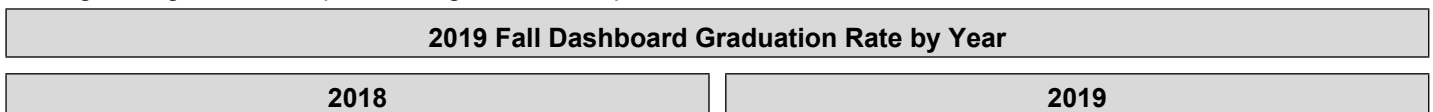
This section provides number of student groups in each color.



This section provides information about students completing high school, which includes students who receive a standard high school diploma or complete their graduation requirements at an alternative school.



This section provides a view of the percentage of students who received a high school diploma within four years of entering ninth grade or complete their graduation requirements at an alternative school.



Conclusions based on this data:

- No data displayed on the Dashboard - local indicators within the Individualized Learning Plans will be reviewed.

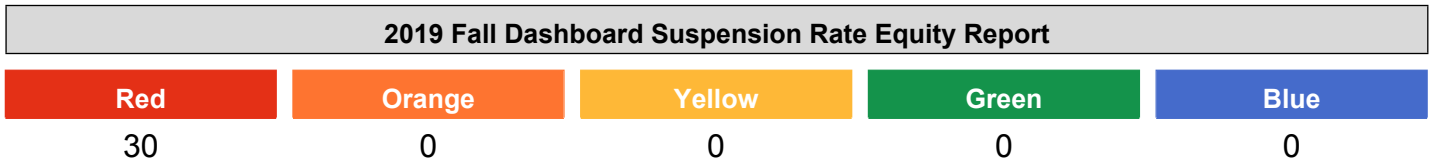
School and Student Performance Data

Conditions & Climate Suspension Rate

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance Red Orange Yellow Green Blue Highest Performance

This section provides number of student groups in each color.



This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2019 Fall Dashboard Suspension Rate for All Students/Student Group		
All Students	English Learners	Foster Youth
<p>Red</p> <p>34.9% suspended at least once</p> <p>Increased 8.1%</p> <p># Students: 86</p>	<p>No Performance Color</p>	<p>No Performance Color</p>
Homeless	Socioeconomically Disadvantaged	Students with Disabilities
<p>No Performance Color</p>	<p>Red</p> <p>34.2% suspended at least once</p> <p>Increased 5.3%</p> <p># Students: 79</p>	<p>No Performance Color</p>

2019 Fall Dashboard Suspension Rate by Race/Ethnicity

African American	American Indian	Asian	Filipino
No Performance Color	No Performance Color	No Performance Color	No Performance Color
Hispanic	Two or More Races	Pacific Islander	White
Red 45% suspended at least once Increased 15% # Students: 40	No Performance Color	No Performance Color	Red Increased 9.1% # Students: 35

This section provides a view of the percentage of students who were suspended.

2019 Fall Dashboard Suspension Rate by Year

2017	2018	2019
No Data	26.8%	34.9% suspended at least once

Conclusions based on this data:

- 34.9% suspended at least once Increased 8.1% Number of Students: 86
- TEM Student suspensions fell in 2020, prior to the school implementing distance learning and hybrid models in the 2020/21 school year; consequently, the number of students suspended fell to one in the current year. In the previous time period, the suspension rate was 16 incidents. The drop is attributed to increased administration and staff engagement in adhering to school site systems of support.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Student Achievement

LEA/LCAP Goal

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

Goal 1

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

Identified Need

Students are far behind their academics due to many contributing factors. Students historically score far below basic on standardized tests and are credit deficient.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Students will meet standard expectations of graduation requirements and college and career readiness set forth in the Individual Learning Plans (ILP).	TBD determined during the 2021-22 school year.	Students will meet the baseline expectation of standard met within the ILP.
1.4 - California State Standard implementation as measured with local observation tool 1.4 - Increase % of California State Standard implementation, as measured by local observation tool	TBD during the 2021-22 school year.	Students will meet the baseline expectation of standard as measured by local observation tool.
1.6 % of Local benchmark assessment proficiency 1.6 - Increase local benchmark assessment proficiency Renaissance math and reading by 5%	1.6 Set baseline for Local benchmark assessment proficiency Renaissance math and reading 1.6-Baseline local benchmark assessment proficiency data; Harry PB Carden Reading 72% at grade level proficiency Math 61% at grade level proficiency	Student grade level proficiency based on local benchmarks for Renaissance math and reading will increase by 5%.

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
	Thomas E Mathews Reading 63% at grade level proficiency Math 66% at grade level proficiency	
1.7 - % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts 1.7 - Increase 3% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in English Language Arts	TBD during the 2021-22 school year.	Student grade level proficiency based on local benchmarks for reading will increase by 5%. (Alternative testing authorized due to Covid-19)
1.8 - % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics 1.8 - Increase 3 % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in mathematics	TBD during the 2021-22 school year.	Student grade level proficiency based on local benchmarks for math will increase by 5%. (Alternative testing authorized due to Covid-19)
1.9 - % Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards 1.9 - Increase from 3% Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards	TBD during the 2021-22 school year.	Student Met Standard or above on California Assessment of Student Performance and Progress (CAASPP) in Next Generation Science Standards will Increase by 3%

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Professional development teachers: Curriculum and instructional development and delivery, online and classroom learning platforms, and intervention and support strategies.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

5,000

Source(s)

Title I
5800: Professional/Consulting Services And Operating Expenditures

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide College and Career Readiness workshops and college enrollment

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

20,000

Source(s)

Title I
2000-2999: Classified Personnel Salaries

4,000

Title I
3000-3999: Employee Benefits

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide 1.5 FTE Intervention Teacher to monitor implementation of Independent Learning Plans (ILP)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

Title I
1000-1999: Certificated Personnel Salaries

Title I
3000-3999: Employee Benefits

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Pilot supplemental instructional materials to support student access to grade level curriculum

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

10,000

Title I
4000-4999: Books And Supplies

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Administration: Conduct consistent classroom and learning/support environment walk-throughs to give support to staff delivery and delivering instruction and behavioral supports and look for areas of professional growth and development.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

Strategy/Activity 6

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Continue to implement local and bi-county PLC meetings with staff that are structured through set times and agendas and reflect best practices in education and educational resources.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

Strategy/Activity 7

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

Strategy/Activity 8

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

Strategy/Activity 9

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s) Source(s)

Strategy/Activity 10

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s) Source(s)

Annual Review

SPSA Year Reviewed: 2019-20

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

NA - Year 1 of SPSA

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

School Climate Improvements

LEA/LCAP Goal

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

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.

Identified Need

All students need to be prepared for post-secondary education, college, and career to ensure future success and to prevent recidivism.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Metric/Indicator 2.1 Attendance rates 2.1-Increase attendance rates from 85% to 88% Baseline 2.1 85.5% Attendance rate	Attendance rates: Harry PB Carden 96% Thomas E Mathews 75%	Student attendance will remain at 96% at Carden Student attendance will increase to 95% at TEM
Metric/Indicator 2.2 Truancy/chronic absenteeism rates 2.2 Decrease truancy/chronic absenteeism rates from 55% to 52% Baseline 2.2 58% Truancy/chronic absenteeism rates	Chronic absenteeism rates: Harry PB Carden 14% Thomas E Mathews 27%	Chronic absenteeism rate will decrease to 12% at Carden Chronic absenteeism rate will decrease to 12% at TEM
Metric/Indicator 2.3 Discipline referral rates for disruption including suspension 2.3 Decrease discipline referral rates for disruption from 12% to 10% Baseline	Discipline referral rates for disruption: Harry PB Carden 10% Thomas E Mathews 9%	Discipline referral rates for disruption will decrease to 8% at Carden Discipline referral rates for disruption will decrease to 8% at TEM

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
2.3 10% discipline referral rates for disruption		
Metric/Indicator 2.4 Discipline referral rates for major incidents including suspension 2.4 Decrease Discipline referral rates for major incidents from 60% to 57% Baseline 2.4 52% Discipline referral rates for major incidents	Discipline referral rates for major incidents: Harry PB Carden 24% Thomas E Mathews 80%	Discipline referral rates for major incidents will decrease to 20% at Carden Discipline referral rates for major incidents will decrease to 50% at TEM
Metric/Indicator 2.5 PBIS implementation 2.5 Maintain at least 95% PBIS implementation Baseline 2.5 95% PBIS implementation	PBIS Implementation not evaluated	TBD by data analysis for the current school year.
Metric/Indicator 2.6 Connectedness factors on CHKS 2.6 Maintain Connectedness factors on CHKS at 65% Baseline 2.6 62% Connectedness factors on CHKS	Assessment administered, data not available at time of LCAP publication	TBD by data analysis, when available.
Metric/Indicator 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 Baseline 2.7 Middle School High School graduation and dropout rates are not applicable to Court & Community School Programs	NA	NA

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Metric/Indicator 2.8 Pupil expulsion rates are not applicable to Court & Community School Programs Baseline 2.8 Pupil expulsion rates are not applicable to Court & Community School Programs	NA	NA
Metric/Indicator 2.9 Parent survey participation rate 2.9 Increase parent survey participation rates by TBD% based on baseline Baseline 2.9 Set baseline for parent survey participation rates	Parent Survey had a participation of 72%	Parent survey participation rate will increase to 90%.
Metric/Indicator 2.10 Parent participation in school activities rate 2.10 Increase parent participation in school activities by TBD% based on baseline Baseline 2.10 Set baseline for parent participation in school activities by TBD%	Data not collected.	TBD by the facilitation of data collection in the upcoming school year.

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.1 Implement at least one high interest student activity per semester

Strategy/Activity

Student field trips are used to incentivize PRIDE values at school. Students who earn PRIDE points during a set time period can earn a spot on the field trip.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

1000

Other
4000-4999: Books And Supplies Supplement

4000

Other
5800: Professional/Consulting Services And Operating Expenditures Supplement

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.2 Host Quarterly family involvement activities to improve communication 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

Strategy/Activity

School Site Council meets every other month to improve communication parents of English Learners, Foster Youth, Low Income and special needs students, Staff work on collaboration using our ILP to build relationships with parents student to identify and support student needs.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

1000

Other
3000-3999: Employee Benefits Supplement

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.3 Continue to coordinate Positive behavior Intervention Supports (PBIS): SWIS data system
Behavior incentives PBIS training PBIS Coach

Strategy/Activity

PBIS training, professional development, and coaching provided to staff. Staff meet monthly to review PBIS and student data.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

12000

Other
5800: Professional/Consulting Services And
Operating Expenditures
Supplement

10,000

LCFF - Supplemental
4000-4999: Books And Supplies
Supplement

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.4 Provide Behavior Specialist to provide intensive trauma training and positive behavior support plans

Strategy/Activity

Trauma Informed practices professional development scheduled and provided to staff.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

22000

Special Education
5800: Professional/Consulting Services And
Operating Expenditures

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.5 Increase Assistant Principal at 1 FTE to support student services as recommended by parent feedback in stakeholder engagement sessions

Strategy/Activity

Full time assistant principal expected to provide staff and student support in MTSS

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

85000

Source(s)

LCFF - Supplemental
1000-1999: Certificated Personnel Salaries Supplement

15000

Other
3000-3999: Employee Benefits Supplement

Strategy/Activity 6

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.6 Provide refresher Restorative Justice Practice training and implementation

Strategy/Activity

Professional development for Restorative Justice and Practice provided to all staff. Written policy and procedure developed and used to support staff learning and implementation.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

7000

Source(s)

LCFF - Supplemental
5000-5999: Services And Other Operating Expenditures
Grant Funds Supplement

Strategy/Activity 7

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.7 Continue to coordinate Parent Project workshops in continued collaboration with Yuba County Courts, Probation, Health and Human Services

Strategy/Activity

As a part of the Parent engagement process at both sites, TEM and Carden provide resources, support, and communication to increase participation in the Parent Project.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
9000	LCFF - Supplemental 2000-2999: Classified Personnel Salaries Supplement
1500	LCFF - Supplemental 3000-3999: Employee Benefits Supplement
4000	LCFF - Supplemental 5000-5999: Services And Other Operating Expenditures Supplement
5000	LCFF - Supplemental 4000-4999: Books And Supplies Supplement

Strategy/Activity 8

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.8 Continue to provide probation officer

Strategy/Activity

TEM provided with Probation officer onsite to support students.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
65000	LCFF - Supplemental 5800: Professional/Consulting Services And Operating Expenditures Supplement

Strategy/Activity 9

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.9 5% SARB Coordinator to support system intervention to improve truancy student attendance

Strategy/Activity

SARB Coordinator appointed to serve at the Yuba County Office of Education to support and improve student truancy.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

5000

Other
2000-2999: Classified Personnel Salaries
Supplement

750

Other
3000-3999: Employee Benefits
Supplement

Strategy/Activity 10

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.10 Provide Student Resource Officer

Strategy/Activity

SRO added at TEM to provide and support student services on site.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

30000

Other
2000-2999: Classified Personnel Salaries
Supplement

Strategy/Activity 11

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

2.11 Youth Advocate position 1 FTE

Strategy/Activity

Youth Advocate to coordinate and identify service providers to serve student needs at site.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

71000

Other
2000-2999: Classified Personnel Salaries
Supplement

Annual Review

SPSA Year Reviewed: 2019-20

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

NA - Year 1 of SPSA

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

LEA/LCAP Goal

Goal 3

Identified Need

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
------------------	-------------------------	------------------

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

	Other None Specified
--	-------------------------

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

LEA/LCAP Goal

Goal 4

Identified Need

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
------------------	-------------------------	------------------

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Other
None Specified

Other
None Specified

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

	Other None Specified
	Other None Specified

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

	Other None Specified
--	-------------------------

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

	Other None Specified
--	-------------------------

Strategy/Activity 5

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

	Other None Specified
	Other None Specified
	Other None Specified
	Other None Specified

Strategy/Activity 6

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

	Other None Specified
--	-------------------------

Strategy/Activity 7

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

	Other None Specified
--	-------------------------

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

LEA/LCAP Goal

Goal 5

Identified Need

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
------------------	-------------------------	------------------

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$
Total Federal Funds Provided to the School from the LEA for CSI	\$
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$387,250.00

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
Title I	\$39,000.00

Subtotal of additional federal funds included for this school: \$39,000.00

List the State and local programs that the school is including in the schoolwide program. Duplicate the table as needed.

State or Local Programs	Allocation (\$)
LCFF - Supplemental	\$186,500.00
Other	\$139,750.00
Special Education	\$22,000.00

Subtotal of state or local funds included for this school: \$348,250.00

Total of federal, state, and/or local funds for this school: \$387,250.00

Budgeted Funds and Expenditures in this Plan

The tables below are provided to help the school track expenditures as they relate to funds budgeted to the school.

Funds Budgeted to the School by Funding Source

Funding Source	Amount	Balance
----------------	--------	---------

Expenditures by Funding Source

Funding Source	Amount
LCFF - Supplemental	186,500.00
Other	139,750.00
Special Education	22,000.00
Title I	39,000.00

Expenditures by Budget Reference

Budget Reference	Amount
1000-1999: Certificated Personnel Salaries	85,000.00
2000-2999: Classified Personnel Salaries	135,000.00
3000-3999: Employee Benefits	22,250.00
4000-4999: Books And Supplies	26,000.00
5000-5999: Services And Other Operating Expenditures	11,000.00
5800: Professional/Consulting Services And Operating Expenditures	108,000.00

Expenditures by Budget Reference and Funding Source

Budget Reference	Funding Source	Amount
1000-1999: Certificated Personnel Salaries	LCFF - Supplemental	85,000.00
2000-2999: Classified Personnel Salaries	LCFF - Supplemental	9,000.00
3000-3999: Employee Benefits	LCFF - Supplemental	1,500.00
4000-4999: Books And Supplies	LCFF - Supplemental	15,000.00

5000-5999: Services And Other Operating Expenditures	LCFF - Supplemental	11,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF - Supplemental	65,000.00
2000-2999: Classified Personnel Salaries	Other	106,000.00
3000-3999: Employee Benefits	Other	16,750.00
4000-4999: Books And Supplies	Other	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	16,000.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	22,000.00
2000-2999: Classified Personnel Salaries	Title I	20,000.00
3000-3999: Employee Benefits	Title I	4,000.00
4000-4999: Books And Supplies	Title I	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	5,000.00

Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	39,000.00
Goal 2	348,250.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

- Bobbi Abold School Principal
- Jim Whiteaker Classroom Teachers
- Elisa Garcia Other School Staff
- Christina Ayala Parent or Community Members
- Samantha Ronquillo Secondary Students

Name of Members	Role
Steven Rebozzi	Other School Staff
Kystal Kano	Other School Staff
Julie Aleman	Parent or Community Member
Elisa Garcia	Other School Staff
Julian Rodriguez	Secondary Student
Huma Khaliqi	Other School Staff
Angie Bracco	Classroom Teacher
Adrian Juarez	Secondary Student

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature

Committee or Advisory Group Name

Other: Advisory Committee

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on 5/25/2021.

Attested:



Principal, Bobbi Abold on 6/14/2021



SSC Chairperson, Steven Rebozzi on 6/14/2021

Instructions

The School Plan for Student Achievement (SPSA) is a strategic plan that maximizes the resources available to the school while minimizing duplication of effort with the ultimate goal of increasing student achievement. SPSA development should be aligned with and inform the Local Control and Accountability Plan process.

The SPSA consolidates all school-level planning efforts into one plan for programs funded through the consolidated application (ConApp), and for federal school improvement programs, including schoolwide programs, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Additional Targeted Support and Improvement (ATSI), pursuant to California Education Code (EC) Section 64001 and the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA). This template is designed to meet schoolwide program planning requirements. It also notes how to meet CSI, TSI, or ATSI requirements, as applicable.

California's ESSA State Plan supports the state's approach to improving student group performance through the utilization of federal resources. Schools use the SPSA to document their approach to maximizing the impact of federal investments in support of underserved students. The implementation of ESSA in California presents an opportunity for schools to innovate with their federally-funded programs and align them with the priority goals of the school and the LEA that are being realized under the state's Local Control Funding Formula (LCFF).

The LCFF provides schools and LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The SPSA planning process supports continuous cycles of action, reflection, and improvement. Consistent with EC 65001, the Schoolsite Council (SSC) is required to develop and annually review the SPSA, establish an annual budget, and make modifications to the plan that reflect changing needs and priorities, as applicable.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.

- B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
- C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
- D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).
1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.

- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
 - 1. Ensure that those students' difficulties are identified on a timely basis; and
 - 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. EC sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: EC sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019



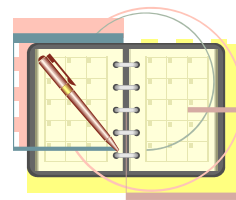
Proposed 2021-22 Budget Report
June 16, 2021



▶ Yuba County Office of Education

Agenda

- ▶ Summary of May Revise Proposal
- ▶ Revenue
- ▶ Expenditures
- ▶ General Fund Summary
- ▶ Fund Balance Components
- ▶ Fund Summaries
- ▶ Subsequent Year Assumptions
- ▶ Multi-Year Projections
- ▶ Questions



▶ 2



May Revise 2021



- ▶ The state's General Fund budget has recovered significantly reflecting a \$75.7 billion surplus.
- ▶ Proposition 98 funding is estimated to be \$93.7 billion, which is an increase of \$17.7 billion over January estimates.
- ▶ The Governor proposes a compounded cost-of-living adjustment (COLA) of **5.07%** to the LCFF
 - ▶ The COLA for special education is proposed to increase by **4.05%** after combining the 2021-22 COLA with the 2020-21 COLA.
 - ▶ Other programs (i.e. mandated block grant, nutrition, state preschool) are projected to only receive the 2021-22 statutory COLA of 1.70%.

▶ 3

Ryland | SCHOOL BUSINESS CONSULTING

May Revise (cont)

- ▶ Due to the improved economy above January projections, the Governor proposes to further reduce the deferrals by an additional \$1.1 billion over January's proposal of \$9.2 billion.
- ▶ The May Revision contains additional funding proposals that require additional expenditures:
 - ▶ Concentration grant funding augmentation
 - ▶ New After School & Summer Programs
 - ▶ Behavioral Health Initiative
 - ▶ Expanded child care, preschool and transitional kindergarten programs
 - ▶ Expanded student learning programs
- ▶ Once the State budget is enacted, the YCOE budget will be adjusted as needed



▶ 4

Ryland | SCHOOL BUSINESS CONSULTING

Primary Revenue Components for YCOE

- ▶ Primary unrestricted revenue is from LCFF
- ▶ Average Daily Attendance (ADA) is estimated to be:
 - ▶ Special Education – SDC 159.93
 - ▶ Juvenile Hall – LCFF 31.47
 - ▶ Community School 35.12
 - ▶ Charter School – LCFF 226.83
 - ▶ County Operations ADA 12,310.03
- ▶ Lottery revenue is estimated to be \$150 per ADA for unrestricted purposes and \$49 per ADA for restricted purposes
- ▶ Mandated Cost Block Grant is \$33.89 for K-8 ADA and \$64.27 for 9-12 ADA

▶ 5

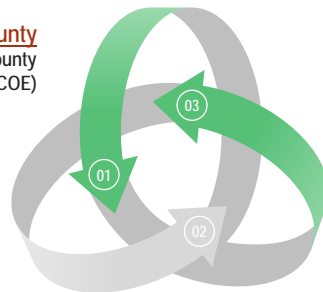
County Office of Education LCFF—Operations Grant

© 2021 School Services of California Inc.

- ▶ The operations grant combines three components
(inclusive of the 5.07% mega COLA)

\$756,276 per county
A base amount for each county office of education (COE)

\$126,046 per school district
A uniform amount per district in the county



Per-ADA

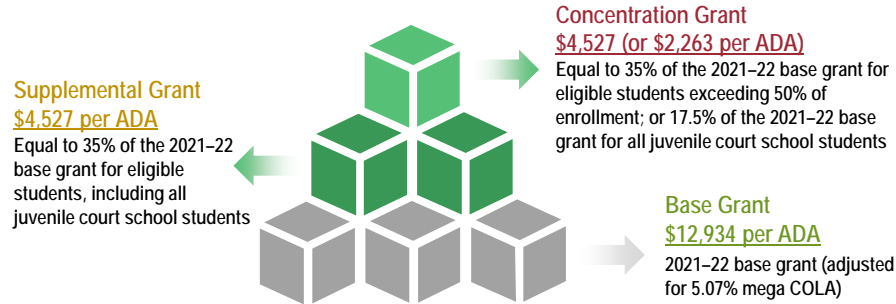
A per-ADA amount based on countywide ADA

Countywide ADA:	Amount per ADA
1–30,000 ADA	\$80.71
30,001–60,000 ADA	\$69.18
60,001–140,000 ADA	\$57.65
Greater than 140,000 ADA	\$46.12

▶ 6

County Office of Education LCFF—Alternative Education Grant © 2021 School Services of California Inc.

- ▶ The alternative education grant is calculated on the following factors:



UPP is based on eligible students enrolled in COE programs meeting eligibility criteria for supplemental and concentration grants

▶ 7

Ryland | SCHOOL BUSINESS CONSULTING

Various COVID-19 Resources

- ▶ After several federal and state spending plans were implemented, over the current and following years, the YCOE can expect to receive approximately \$2.6M

Resource	Program	Spending Deadline	Award	2019-20 Expenditures per Escape	2020-21 Exp and Encumb per Escape	Remaining June 30, 2021	2021-22 Expenditures	Remaining June 30, 2022
3215	GEER - LLM	Sept 2022	\$133,403	-	113,482	19,921		19,921
3220	CRF - LLM	May 2021	\$699,794	50,657	649,137	-		-
7420	State - LLM	June 2021	\$68,739	-	68,989	(250)		(250)
7388	SB117	Sept 2022	\$4,838	-	-	4,838		4,838
3210	ESSER I	Sept 2022	\$0			-		-
3212	ESSER II	Sept 2023	\$431,872		128,460	303,412	185,473	117,939
3213	ESSER III	Sept 2024	\$584,207		-	584,207		584,207
3214	ESSER III LL	Sept 2025	\$146,052		-	146,052		146,052
7422	IPI	Aug 2022	\$176,716		108,629	68,087		68,087
7425	ELO	Aug 2022	\$342,002		-	342,002	341,301	701
7426	ELO - Para	Aug 2022	\$37,222		2,243	34,979	37,922	(2,943)
	TOTAL		\$2,624,845	50,657	1,070,940	1,503,248	564,696	938,552

▶ 8

Ryland | SCHOOL BUSINESS CONSULTING

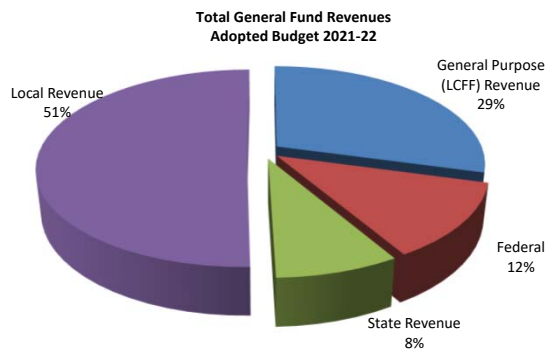
Charter School Receives COVID Funds, Too

► Estimates for the Charter School are \$254,000:

Resource	Program	Spending Deadline	Award	2019-20 Expenditures per Escape	2020-21 Exp and Encumb per Escape	Remaining June 30, 2021	2021-22 Expenditures	Remaining June 30, 2022
3215	GEER - LLM	Sept 2022	\$0			-		-
3220	CRF - LLM	May 2021	\$19,262		-	19,262		19,262
7420	State - LLM	June 2021	\$23,645		-	23,645		23,645
7388	SB117	Sept 2022	\$939		493	446		446
7425	ELO	Aug 2022	\$190,839		-	190,839	38,607	152,232
7426	ELO - Para	Aug 2022	\$19,084		-	19,084		19,084
TOTAL			\$253,769	-	493	253,276	38,607	214,669

► 9

General Fund Revenue Budget



General Purpose – LCFF revenue (state aid & property taxes)

Federal – District must follow specific grant guidelines (Special Education, COVID, Title Programs)

Other State – State funds not part of general purpose funds (Block Grants, Lottery, Special Education, COVID)

Local – Funds received from local sources (primarily billback from districts)

► 10

Special Education

- ▶ SELPA is funded through the AB602 funding model based on all ADA in the county
- ▶ Excess Cost projection for 2021-22 increased \$669K due to:
 - ▶ Reduction in costs for ongoing reductions of 1 teacher, 1 paraeducator, and partial reductions in psychologist, speech and admin services,
 - ▶ Salary and benefit increase of step movement, salary increase, PERS and STRS rate increases and Unemployment rate increase,
 - ▶ Extended School Year increased services,
 - ▶ Filling five para-educator vacancies (which then were moved to COVID funds for next year),
 - ▶ Adjusted supplies, operations and other ongoing costs, and
 - ▶ Increase in the Indirect Cost Rate of 0.42%



▶ 11

Ryland | SCHOOL BUSINESS
CONSULTING

Expenditure Components 2021-22

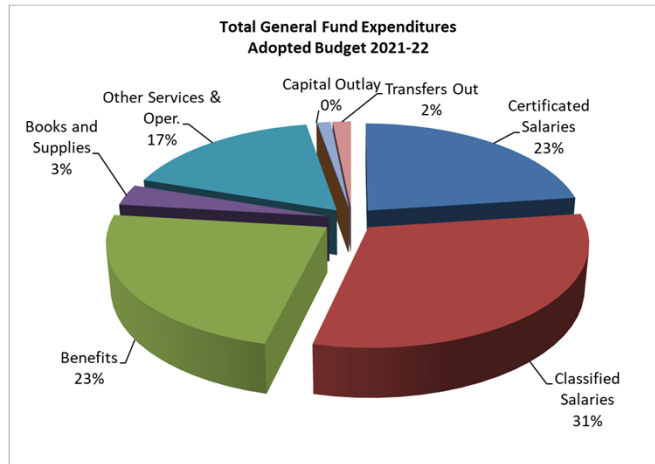
- ▶ Salary & benefit expenditures incorporate current positions approved by the Superintendent
- ▶ Employee step movement 1.86% certificated and 3.0% classified
- ▶ 4.25% salary schedule increase
- ▶ STRS rate of 16.92% (increase 0.70%) and PERS rate of 22.91% (increase of 2.21%)
- ▶ Unemployment insurance increased by 1.18% to 1.23% for 2021-22, then drops back down
- ▶ Indirect cost rate charged to restricted programs is 6.43% for 2021-22

▶ 12

Ryland | SCHOOL BUSINESS
CONSULTING

General Fund Expenditures

- ▶ 77% of expenditures are for salaries and benefits



▶ 13

Education Protection Account Summary

Education Protection Account (EPA) Fiscal Year Ending June 30, 2022	
Actual EPA Revenues:	
Estimated EPA Funds	\$ 114,937
Actual EPA Expenditures:	
Certificated Instructional Salaries	\$ 114,937
Balance	\$ -

- ▶ K-14 general purpose funds must be utilized for instructional purposes

▶ 14

2021-22 Summary General Fund Budget

Adopted Budget 2021-22			
Description	Unrestricted	Restricted	Total
Total Revenues	5,381,167	15,379,368	20,760,535
Total Expenditures	4,560,320	16,206,879	20,767,199
Excess/(Deficiency)	820,847	(827,511)	(6,664)
Other Sources/Uses	(600,737)	264,837	(335,900)
Net Increase/(Decrease)	220,110	(562,674)	(342,564)
Add: Beginning Fund Balance	3,685,874	1,942,458	5,628,332
Ending Fund Balance	3,905,984	1,379,784	5,285,768

▶ 15

Ryland | SCHOOL BUSINESS
CONSULTING

Components of 2022 Ending General Fund Balance

- ▶ YCOE has a board policy of 25% reserve for economic uncertainty
 - ▶ COEs require greater reserve levels due to their inability to issue bonds and fund facilities projects (One-Stop), to cover cash flow needs recognizing the late payments by the federal government, and as a backstop against one of the districts needing a 'backstop'
- ▶ **Components:**
 - ▶ Revolving Cash \$ 3,001
 - ▶ Legally Restricted \$ 1,379,784
 - ▶ Minimum Reserve for Economic Uncertainties of 3% \$ 623,000
 - ▶ Additional Reserve toward 25% policy \$ 1,860,632
 - ▶ Assignments:
 - ▶ Assigned for Program Designations \$ 1,067,097
 - ▶ Assigned for E-Rate \$ 156,000
 - ▶ Assigned for Lottery \$ 196,254
 - ▶ Ending Fund Balance \$ 5,285,768

▶ 16

Ryland | SCHOOL BUSINESS
CONSULTING

2021-22 Estimated Ending Fund Balances

Fund	Beginning Fund Balance	Budgeted Net Change	2021-22 Ending Fund Balance
Governmental Funds			
01 County School Service Fund	\$5,628,332	(\$342,564)	\$5,285,768
09 Career Prep Charter School	\$1,121,646	\$106,479	\$1,228,125
10 Special Education Pass Through	\$309,768	\$5,000	\$314,768
12 Child Development	\$192,602	\$96	\$192,698
14 Deferred Maintenance Fund	\$1,993,905	\$0	\$1,993,905
16 Forest Reserve Fund	\$148	\$0	\$148
17 Special Reserve for Other Than Capital Outlay	\$131,549	(\$27,400)	\$104,149
35 County School Facilities Fund	\$4,964	\$200	\$5,164
40 Special Reserve for Capital Outlay	\$54,636	\$7,423	\$62,059
56 Debt Service	\$1,080,407	(\$29,625)	\$1,050,782
63 Other Enterprise Fund	\$2,854	(\$496)	\$2,358
67 Self Insurance Fund	\$755,686	\$128,000	\$883,686

▶ 17

Ryland | SCHOOL BUSINESS CONSULTING

Revenue Assumptions Subsequent Years

- ▶ LCFF projections are held flat as far as enrollment projections, but COLAs are projected at 2.48% and 3.11% for 2022-23 and 2023-24
- ▶ Federal and state COVID revenue is removed, and otherwise held flat
- ▶ Local revenue is expected to increase as special education costs increase to account for changes to the billback of excess costs



▶ 18

Ryland | SCHOOL BUSINESS CONSULTING

Expenditure Assumptions Subsequent Years

- ▶ Certificated salary step & column are estimated to increase 1.86% for certificated and 3.0% for classified
- ▶ Recently negotiated salary increase of 4.25% is included in the adopted budget and continues in the future
- ▶ Unemployment insurance reduced in future years
- ▶ STRS and PERS rates continue to escalate per the chart below:

CalPERS Rate Comparison					
	2020-21	2021-22	2022-23	2023-24	2024-25
			est	est	est
Employer Rates	20.70%	22.91%	26.10%	27.10%	27.70%
Change	0.98%	2.21%	3.19%	1.00%	0.60%

CalSTRS Rate Comparison					
	2020-21	2021-22	2022-23	2023-24	2024-25
			est	est	est
Employer Rates	16.15%	16.92%	19.10%	19.10%	19.10%
Change	-0.95%	0.77%	2.18%	0.00%	0.00%

▶ 19

Expenditure Assumptions Subsequent Years

- ▶ Restricted supplies and operating expenditures decrease for program adjustments and elimination of one-time COVID dollars
- ▶ Unrestricted supplies are expected to remain relatively constant.
- ▶ Transfers Out reduced by \$24,000 in 2021-22 for rent for special ed space, and the transfer to Fund 35 State Facilities Fund was eliminated.
 - ▶ Reimbursement from the State for prior capital costs paid out of fund 35 is expected in spring 2022 and will be reflected in fund balance at that time
 - ▶ In 2023-24, Transfers Out will be reduced by \$400,000 due to the pay off of the Certificates of Participation in 2023.



▶ 20

Multi-Year Summary

Multi-Year Projection (Total General Fund)			
Description	Adopted Budget 2021-22	Projected 2022-23	Projected 2023-24
Total Revenues	20,760,535	21,272,242	21,522,646
Total Expenditures	20,767,199	22,325,527	21,300,577
Excess/(Deficiency)	(6,664)	(1,053,286)	222,069
Other Sources/Uses	(335,900)	(335,900)	64,100
Net Increase/(Decrease)	(342,564)	(1,389,186)	286,169
Add: Beginning Fund Balance	5,628,332	5,285,768	3,896,582
Ending Fund Balance	5,285,768	3,896,582	4,182,752
<i>Fund Balance</i>	<i>25%</i>	<i>17%</i>	<i>20%</i>

Despite deficit spending of restricted dollars, the YCOE is projecting to meet its financial obligations.

▶ 21

Ryland | SCHOOL BUSINESS
CONSULTING

Next Steps



- ▶ YCOE must adopt its budget by **July 1**
 - ▶ Board meeting June 23
- ▶ YCOE has 45 days to revise its budget based on the State's enacted budget
- ▶ CDE shall approve, conditionally approve, or disapprove the budget for YCOE
- ▶ Next financial report will be Unaudited Actuals to Board in October and to CDE by October 15
- ▶ Next budget update First Interim Report by December 15

▶ 22

Ryland | SCHOOL BUSINESS
CONSULTING

Yuba COE
2021-22 Proposed Budget Report and Multiyear Fiscal Projection

Public Hearing – June 16, 2021

Adoption – June 23, 2021

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 2021-22 through 2023-24 specific to the Yuba COE.

The County's budget represents the office's mission statement and program goals and objectives expressed as a financial plan. The adopted budget is the first step in creating a working document that constantly changes to reflect the revenue adjustments and expenditure needs of the organization. The County School Service Fund (CSSF) or General Fund is used to account for the general operations of the office. All transactions except those required to be in another fund are accounted for in the CSSF fund.

Governor's Revised State Budget Proposal "May Revision"

Governor Newsom released his proposed Revised State budget on May 14th for the upcoming 2021-22 fiscal year. The state's general fund budget has recovered significantly reflecting a \$75.7 billion surplus. As a result, the May Revision estimates that the Gann Limit could be exceeded for the 2020–21 and 2021–22 fiscal years by \$16.2 billion. Since the Gann Limit limits the allowable growth in state and local government spending (including school districts), any amounts over the threshold limit must be evenly distributed between education and refunds. The May Revision allocates the whole \$16.2 billion estimate by providing tax refunds through the Golden State Stimulus program, and allocating the balance of \$8.1 billion to K–14 schools in 2022–23 as a supplement to Proposition 98 funds.

Proposition 98 funding is estimated to be \$93.7 billion, which is an increase of \$17.7 billion over January estimates. Additionally, Proposition 98 funding level for 2020-21 is estimated to increase from \$82.8 billion to \$92.8 billion.

LCFF Cost-of-Living-Adjustment (COLA): The Governor proposes an increase to the Local Control Funding Formula (LCFF) by 5.07% in the following manner:

- Increase the LCFF by the 2020-21 COLA of 2.31%
- Increase the LCFF by 2.76% (statutory 2021-22 COLA of 1.70% plus an additional 1% to address ongoing fiscal pressures, and compounding the sum by the 2020-21 2.31% COLA)
 - $(1.70\% + 1.00\%) \times 1.0231 = 2.76\%$

Other Program Cost-of-Living-Adjustment (COLA): The COLA relating to special education is proposed to increase by the 2020-21 COLA of 2.31% and 2021-22 COLA of 1.70%, resulting in a COLA of 4.05% after compounding. Other programs (i.e. mandated block grant, nutrition, state preschool) are projected to only receive the 2021-22 statutory COLA of 1.70%.

Deferrals: Due to the improved economy above January projections, the Governor proposes to further reduce the deferrals by an additional \$1.1 billion over January’s proposal of \$9.2 billion resulting in a 2021-22 fiscal year ending balance of \$2.61 billion deferred.

Additional May Revision Proposals: Additional components of the Governor’s May Revision for 2021-22 provide for the following items. Please note that the items below are not in the Yuba COE’s 2021-22 budget, due to their uncertainty, timing, and/or the need to increase additional expenditures. Once the state budget is enacted and amounts available to COEs are known and measurable, they will be added to the budget.

Budget Component	Description
After School & Summer Programs	<ul style="list-style-type: none"> \$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.
Behavioral Health Initiative	<ul style="list-style-type: none"> \$4B over five years to identify and treat behavioral health needs early
Broadband	<ul style="list-style-type: none"> \$35M of one-time funds in tandem with E-Rate funds to expand internet access to isolated and underserved communities
Child Care, Preschool, & Transitional Kindergarten (TK)	<ul style="list-style-type: none"> 106,500 new subsidized child care slots By 2024-25, provide universal access to TK for all children 4 yrs. old at a total cost of \$2.7B \$740M for TK classroom ratio reduction Repurpose the one-time \$250M TK incentive grant to a TK expansion & facilities proposal beginning 2022-23
Community Schools	<ul style="list-style-type: none"> \$3B in one-time funding to convert schools in order for schools to service the community (i.e. health/social services)
Educator Workforce	<ul style="list-style-type: none"> \$3.3B for various programs relating to teacher recruitment, retention, and professional development
Student Nutrition	<ul style="list-style-type: none"> \$150M increase in the state reimbursement rate for schools participating in a federal universal meal provision \$100M of one-time funding for training and infrastructure upgrades
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

Due to the passage of the \$1.9 trillion America Recue Plan approved in March 2021, K-12 LEAs are expected to receive approximately \$15.3 billion of Elementary and Secondary School Emergency Relief (ESSER III) funds. Estimates for the Yuba COE is approximately \$2.6 million in pandemic related state and federal funding.

Resource	Program	Spending Deadline	Award	2019-20 Expenditures per Escape	2020-21 Exp and Encumb per Escape	Remaining June 30, 2021	2021-22 Expenditures	Remaining June 30, 2022
3215	GEER - LLM	Sept 2022	\$133,403	-	113,482	19,921		19,921
3220	CRF - LLM	May 2021	\$699,794	50,657	649,137	-		-
7420	State - LLM	June 2021	\$68,739	-	68,989	(250)		(250)
7388	SB117	Sept 2022	\$4,838	-	-	4,838		4,838
3210	ESSER I	Sept 2022	\$0			-		-
3212	ESSER II	Sept 2023	\$431,872		128,460	303,412	185,473	117,939
3213	ESSER III	Sept 2024	\$584,207		-	584,207		584,207
3214	ESSER III LL	Sept 2025	\$146,052		-	146,052		146,052
7422	IPI	Aug 2022	\$176,716		108,629	68,087		68,087
7425	ELO	Aug 2022	\$342,002		-	342,002	341,301	701
7426	ELO - Para	Aug 2022	\$37,222		2,243	34,979	37,922	(2,943)
	TOTAL		\$2,624,845	50,657	1,070,940	1,503,248	564,696	938,552

The Charter is projected to received \$253,000.

Resource	Program	Spending Deadline	Award	2019-20 Expenditures per Escape	2020-21 Exp and Encumb per Escape	Remaining June 30, 2021	2021-22 Expenditures	Remaining June 30, 2022
3215	GEER - LLM	Sept 2022	\$0			-		-
3220	CRF - LLM	May 2021	\$19,262		-	19,262		19,262
7420	State - LLM	June 2021	\$23,645		-	23,645		23,645
7388	SB117	Sept 2022	\$939		493	446		446
7425	ELO	Aug 2022	\$190,839		-	190,839	38,607	152,232
7426	ELO - Para	Aug 2022	\$19,084		-	19,084		19,084
	TOTAL		\$253,769	-	493	253,276	38,607	214,669

The Governor’s May Revision also contains an increase of approximately \$278 million of one-time funding relating to the Individuals with Disabilities Act (IDEA). In addition, \$15 million of one-time funds are proposed to assist LEAs to develop and administer a comprehensive individualized education program; \$2.3 million to address complaints and better monitoring procedures; and \$1.2 million to improve coordination between various agencies to support the transition from infant to preschool programs.

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 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 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
- Currently, LEAs are allowed to exclude the following programs from its calculation of required contributions to routine restricted maintenance:
 - State pension on-behalf payments
 - ESSER I, GEER I, Coronavirus Relief, & State LLM
 - State supplemental meal reimbursements
- The most recent funds relating to coronavirus impacts (i.e. ESSER II, In-Person, & Extended Learning) currently remain included in the calculation. Please note that the status of whether these funding sources remain included may change based on the enacted state budget; additionally, whether ESSER III is included has not yet been determined.

2021-22 Yuba COE Primary Budget Components

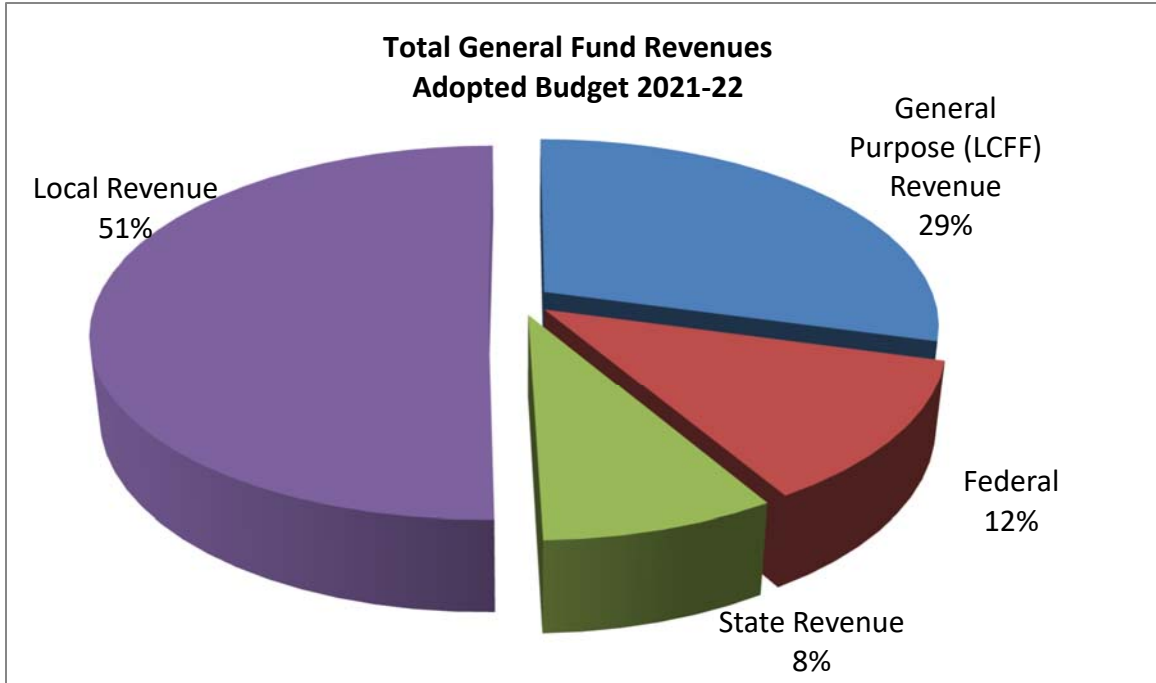
- ❖ LCFF is 100% funded, including a “super COLA” of 5.07%. This funding supports Juvenile Hall, Community School, Career Prep Charter School, and County Office operations.
- ❖ Average Daily Attendance (ADA) is estimated at:

➤ Special Education – SDC	159.93
➤ Juvenile Hall – LCFF	31.47
➤ Community School	35.12
➤ Charter School – LCFF	226.83
➤ County Operations ADA	12,310.03
- ❖ The YCOE’s estimated unduplicated pupil percentage for supplemental and concentration funding is estimated to be 91.25% for non-juvenile hall. The percentage will be revised based on actual data.
- ❖ Lottery revenue is estimated by SSC to be \$150 per ADA for unrestricted purposes and \$49 per ADA for restricted purposes.
- ❖ Mandated Cost Block Grant is \$33.89 for K-8 ADA and \$64.27 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	\$4,398,453	\$1,679,007	\$6,077,460
Federal	\$0	\$2,547,292	\$2,547,292
State Revenue	\$134,887	\$1,524,752	\$1,659,639
Local Revenue	\$847,827	\$9,628,317	\$10,476,144
TOTAL	\$5,381,167	\$15,379,368	\$20,760,535



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 YOCE'S EPA funds are appropriated for 2021-22. The amounts will be revised throughout the year based on information received from the State.

Education Protection Account (EPA)	
Fiscal Year Ending June 30, 2022	
Actual EPA Revenues:	
Estimated EPA Funds	\$ 114,937
Actual EPA Expenditures:	
Certificated Instructional Salaries	\$ 114,937
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 7/1/2020, and the allocation of excess costs, or billback, has been updated as of July 1, 2021.

The Excess Cost projection for 2021-22 increased \$669,000 due to adjustments for the following:

- Reduction in costs for ongoing reductions of 1 teacher, 1 paraeducator, and partial reductions in psychologist, speech and admin services,
- Salary and benefit increase of step movement, salary increase, PERS and STRS rate increases and Unemployment rate increase,
- Extended School Year increased services,
- Filling five para-educator vacancies (which then were moved to COVID funds for next year), and
- Adjusted supplies, operations and other ongoing costs
- Increase in the Indirect Cost Rate of 0.42%

Operating Expenditure Components

The CSSF is used for the majority of the functions within the YCOE. As illustrated below, salaries and benefits comprise approximately 73% of the YCOE'S unrestricted budget, and approximately 77% of the total CSSF budget.

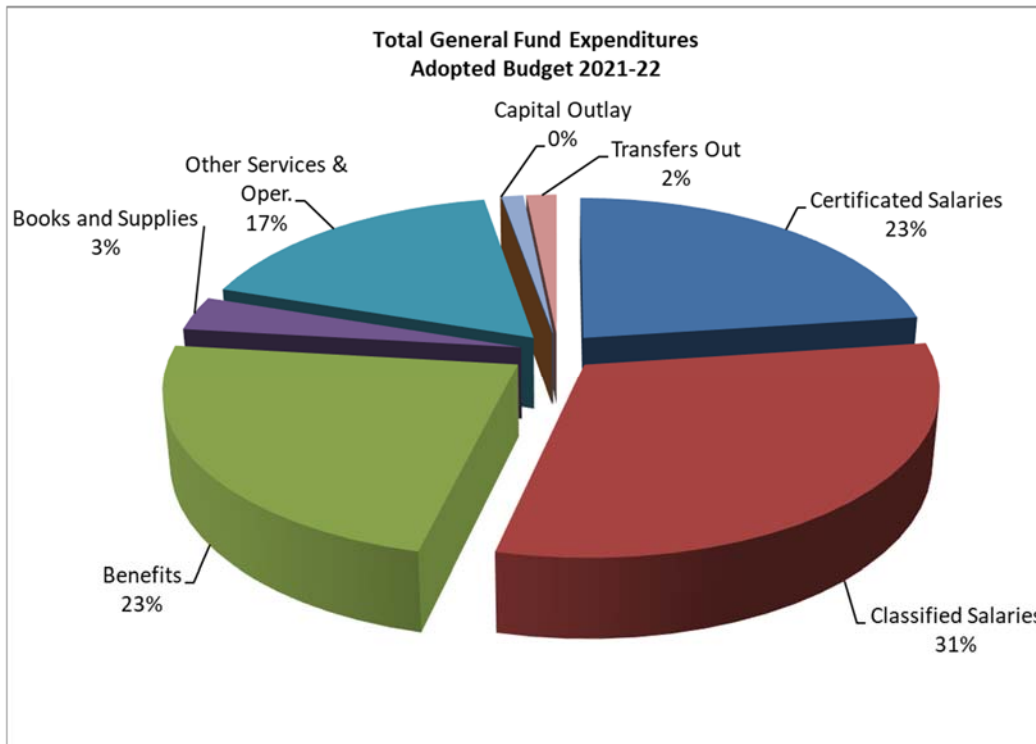
Major expenditure assumptions include:

- Salaries and benefits include
 - All positions approved by the Superintendent as of May 31, 2021
 - Employee step movement of approximately 1.86% certificated, and 3% classified
 - A 4.25% salary schedule increase, effective July 1, 2021
 - Employer paid STRS rate of 16.92% and PERS of 22.91%
- Other employer paid benefits include Medicare, FICA, worker's compensation, unemployment insurance and other retiree benefits. The total payroll driven, or statutory, benefits are 22.68% for certificated and 34.87% for classified employees.
- The indirect cost rate charged to restricted programs, including special education, is 6.43% for 2021-22.
- Future STRS and PERS rate changes are anticipated for the next two years.

A summary of general fund expenditures is presented below:

DESCRIPTION	UNRESTRICTED	RESTRICTED	COMBINED
Certificated Salaries	890,466	3,960,954	\$4,851,420
Classified Salaries	2,072,438	4,447,905	\$6,520,343
Benefits	1,286,483	3,626,023	\$4,912,506
Books and Supplies	329,014	368,127	\$697,141
Other Services & Oper.	915,676	2,697,480	\$3,613,156
Capital Outlay	0	0	\$0
Other Outgo/Transfer	0	246,573	\$246,573
Transfers Out	335,900	0	335,900
TOTAL	5,829,977	15,347,062	\$21,177,039

Following is a graphical representation of expenditures by percentage:



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 in the next twelve to eighteen months.

General Fund Summary

The YCOE'S 2021-22 general fund projects a total operating deficit of \$342,564 resulting in an estimated ending fund balance of \$5.28 million. The components of the YCOE's fund balance are as follows: revolving cash & other nonspendables - \$3,001; restricted programs - \$1,379,784; 3% economic uncertainty - \$623,000; assigned - \$1,419,351. The remaining 9% is available toward the additional reserve for economic uncertainty per board policy.

Adopted Budget 2021-22			
Description	Unrestricted	Restricted	Total
Total Revenues	5,381,167	15,379,368	20,760,535
Total Expenditures	4,560,320	16,206,879	20,767,199
Excess/(Deficiency)	820,847	(827,511)	(6,664)
Other Sources/Uses	(600,737)	264,837	(335,900)
Net Increase/(Decrease)	220,110	(562,674)	(342,564)
Add: Beginning Fund Balance	3,685,874	1,942,458	5,628,332
Ending Fund Balance	3,905,984	1,379,784	5,285,768

Cash Flow

The YCOE is anticipating having positive monthly cash balances during the 2021-22 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	2021-22 Ending Fund Balance
Governmental Funds				
01	County School Service Fund	\$5,628,332	(\$342,564)	\$5,285,768
09	Career Prep Charter School	\$1,121,646	\$106,479	\$1,228,125
10	Special Education Pass Through	\$309,768	\$5,000	\$314,768
12	Child Development	\$192,602	\$96	\$192,698
14	Deferred Maintenance Fund	\$1,993,905	\$0	\$1,993,905
16	Forest Reserve Fund	\$148	\$0	\$148
17	Special Reserve for Other Than Capital Outlay	\$131,549	(\$27,400)	\$104,149
35	County School Facilities Fund	\$4,964	\$200	\$5,164
40	Special Reserve for Capital Outlay	\$54,636	\$7,423	\$62,059
56	Debt Service	\$1,080,407	(\$29,625)	\$1,050,782
63	Other Enterprise Fund	\$2,854	(\$496)	\$2,358
67	Self Insurance Fund	\$755,686	\$128,000	\$883,686

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>	2020-21	2021-22	2022-23	2023-24
Dept of Finance Statutory COLA	2.31%	1.70%	2.48%	3.11%
Local Control Funding Formula COLA	0.00%	5.07%	2.48%	3.11%
STRS Employer Rates	16.15%	16.92%	19.10%	19.10%
PERS Employer Rates	20.70%	22.91%	26.10%	27.10%
SUI Employer Rates	0.05%	1.23%	0.20%	0.20%
Lottery – Unrestricted per ADA	\$150	\$150	\$150	\$150
Lottery – Prop. 20 per ADA	\$49	\$49	\$49	\$49
Mandate Block Grant for Districts: K-8 per ADA	\$32.18	\$32.79	\$33.60	\$34.64
Mandate Block Grant for Districts: 9-12 per ADA	\$61.94	\$63.17	\$64.74	\$66.75
Mandate Block Grant for Charters: K-8 per ADA	\$16.86	\$17.21	\$17.64	\$18.19
Mandate Block Grant for Charters: 9-12 per ADA	\$46.87	\$47.84	\$49.03	\$50.55
State Preschool Full-Day Reimbursement Rate	\$49.85	\$50.70	\$51.96	\$53.57
State Preschool Part-Day Reimbursement Rate	\$30.87	\$31.39	\$32.17	\$33.17
General Child Care Daily Reimbursement Rate	\$49.54	\$50.38	\$51.63	\$53.23
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 are expected to increase by 1.86% for certificated and 3% for classified each year. A recently negotiated salary schedule increase of 4.25% for all employees has been reflected in the adopted budget, but no other salary schedule changes are included in the multi-year projections.

Adjustments to benefits reflect the effects of salary changes noted above, and expected increases to employer pension costs.

	CalPERS Rate Comparison				
	2020-21	2021-22	2022-23 est	2023-24 est	2024-25 est
Employer Rates	20.70%	22.91%	26.10%	27.10%	27.70%
Change	0.98%	2.21%	3.19%	1.00%	0.60%
	CalSTRS Rate Comparison				
Employer Rates	16.15%	16.92%	19.10%	19.10%	19.10%
Change	-0.95%	0.77%	2.18%	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, Transfers Out reduced by \$24,000 for rent of special ed space, and \$180,000 transfer to fund 35 State Facilities Fund was eliminated. In 2023-24, transfers out drop by \$400,000 after final payment on lease purchase debt. Reimbursement from the State Facilities Program for prior capital costs paid out of fund 35 is expected to be received in spring 2022. A one-time increase in fund balance will be posted at the time.

Estimated Ending Fund Balances:

During 2022-23, the YCOE estimates that the general fund is projected to deficit spend by \$1.4 million resulting in an ending balance of approximately \$3.9 million.

During 2023-24, the YCOE estimates that the general fund is projected to have a surplus of \$286,000 resulting in an unrestricted ending balance of \$4.2 million.

Description	2021-22 Adopted Budget			2022-23 Projected			2023-24 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		1,379,784	1,379,784		(0)	(0)		(0)	(0)
TOTAL - RESTRICTED	-	1,379,784	1,379,784	-	(0)	(0)	-	(0)	(0)
ASSIGNED	1,419,351		1,419,351	1,419,351		1,419,351	1,419,351		1,419,351
TOTAL - ASSIGNED	-	-	-	-	-	-	-	-	-
UNASSIGNED									
Economic Uncertainty (REU-3%)	623,000		623,000	670,000		670,000	639,000		639,000
Amount Above REU	1,860,632		1,860,632	1,804,230		1,804,230	2,121,400		2,121,400
TOTAL - UNASSIGNED	2,483,632	-	2,483,632	2,474,230	-	2,474,230	2,760,400	-	2,760,400
TOTAL - FUND BALANCE	3,905,984	1,379,784	5,285,768	3,896,582	(0)	3,896,582	4,182,752	(0)	4,182,752

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 2021-22	Projected 2022-23	Projected 2023-24
Total Revenues	20,760,535	21,272,242	21,522,646
Total Expenditures	20,767,199	22,325,527	21,300,577
Excess/(Deficiency)	(6,664)	(1,053,286)	222,069
Other Sources/Uses	(335,900)	(335,900)	64,100
Net Increase/(Decrease)	(342,564)	(1,389,186)	286,169
Add: Beginning Fund Balance	5,628,332	5,285,768	3,896,582
Ending Fund Balance	5,285,768	3,896,582	4,182,752
<i>Fund Balance</i>	<i>25%</i>	<i>17%</i>	<i>20%</i>

Conclusion:

Due to balanced budgets in the current year and future projected years, 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
2021-22 Adopted Budget
General Fund**

Description	General Fund		
	Unrestricted	Restricted	Total
REVENUES			
General Purpose (LCFF) Revenues:			
State Aid & EPA	2,553,673	1,679,007	4,232,680
Property Taxes & Misc. Local	1,844,780	-	1,844,780
Total General Purpose	<u>4,398,453</u>	<u>1,679,007</u>	<u>6,077,460</u>
Federal Revenues	-	2,547,292	2,547,292
Other State Revenues	134,887	1,524,752	1,659,639
Other Local Revenues	847,827	9,628,317	10,476,144
TOTAL - REVENUES	<u>5,381,167</u>	<u>15,379,368</u>	<u>20,760,535</u>
EXPENDITURES			
Certificated Salaries	890,466	3,960,954	4,851,420
Classified Salaries	2,072,438	4,447,905	6,520,343
Employee Benefits (All)	1,286,483	3,626,023	4,912,506
Books & Supplies	329,014	368,127	697,141
Other Operating Expenses (Services)	915,676	2,697,480	3,613,156
Capital Outlay	-	-	-
Other Outgo	-	246,573	246,573
Direct Support/Indirect Costs	(933,757)	859,817	(73,940)
TOTAL - EXPENDITURES	<u>4,560,320</u>	<u>16,206,879</u>	<u>20,767,199</u>
EXCESS (DEFICIENCY)	<u>820,847</u>	<u>(827,511)</u>	<u>(6,664)</u>
OTHER SOURCES/USES			
Transfers In		-	-
Transfers (Out)	-	-	-
Net Other Sources (Uses)	(335,900)	-	(335,900)
Contributions (to Restricted Programs)	(264,837)	264,837	-
TOTAL - OTHER SOURCES/USES	<u>(600,737)</u>	<u>264,837</u>	<u>(335,900)</u>
FUND BALANCE INCREASE (DECREASE)	<u>220,110</u>	<u>(562,674)</u>	<u>(342,564)</u>
FUND BALANCE			
Beginning Fund Balance	3,685,874	1,942,458	5,628,332
Ending Balance, June 30	<u>3,905,984</u>	<u>1,379,784</u>	<u>5,285,768</u>

	Estimated Actuals 2020-21			Adopted Budget 2021-22				Projection 2022-23				Projection 2023-24		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined		Unrestricted	Restricted	Combined		Unrestricted	Restricted	Combined
Revenue														
General Purpose	4,308,938	1,679,007	5,987,945	4,398,453	1,679,007	6,077,460	1	4,463,912	1,679,007	6,142,919	1	4,548,036	1,679,007	6,227,043
Federal Revenue	12,033	5,008,343	5,020,376	0	2,547,292	2,547,292	2	0	2,547,292	2,547,292		0	2,547,292	2,547,292
State Revenue	135,391	2,042,787	2,178,178	134,887	1,524,752	1,659,639		134,887	1,524,752	1,659,639		134,887	1,524,752	1,659,639
Local Revenue	874,740	8,791,862	9,666,602	847,827	9,628,317	10,476,144	7	847,827	10,074,565	10,922,392		847,827	10,240,845	11,088,672
Total Revenue	5,331,102	17,521,999	22,853,101	5,381,167	15,379,368	20,760,535		5,446,626	15,825,616	21,272,242		5,530,750	15,991,896	21,522,646
Expenditures														
Certificated Salaries	812,745	3,705,737	4,518,482	890,466	3,960,954	4,851,420	3	907,029	4,034,628	4,941,656	3	923,899	4,109,672	5,033,571
Classified Salaries	1,887,996	3,775,506	5,663,502	2,072,438	4,447,905	6,520,343	3	2,134,611	4,581,342	6,715,953	3	2,198,649	4,718,782	6,917,432
Benefits	1,161,834	3,066,527	4,228,361	1,286,483	3,626,023	4,912,506	4	1,342,651	4,025,227	5,367,877	4	1,390,651	4,038,667	5,429,318
Books and Supplies	350,520	932,669	1,283,189	329,014	368,127	697,141	6	329,014	368,127	697,141		329,014	368,127	697,141
Other Services & Oper. Expenses	891,268	3,742,015	4,633,283	915,676	2,697,480	3,613,156	2,6	915,676	3,514,590	4,430,266	2,6	915,676	2,134,806	3,050,482
Capital Outlay		56,000	56,000	0	0	0		0	0	0		0	0	0
Other Outgo 7xxx		388,535	388,535	0	246,573	246,573		0	246,573	246,573		0	246,573	246,573
Transfer of Indirect 73xx	(866,435)	793,496	(72,939)	(933,757)	859,817	(73,940)	8	(933,757)	859,817	(73,940)		(933,757)	859,817	(73,940)
Total Expenditures	4,237,928	16,460,485	20,698,413	4,560,320	16,206,879	20,767,199		4,695,224	17,630,304	22,325,527		4,824,133	16,476,445	21,300,577
Deficit/Surplus	1,093,174	1,061,514	2,154,688	820,847	(827,511)	(6,664)		751,402	(1,804,688)	(1,053,286)		706,617	(484,548)	222,069
Other Sources/(uses)			0	0	0	0		0	0	0		0	0	0
Transfers in/(out)	(557,049)	(24,000)	(581,049)	(335,900)	0	(335,900)	9	(335,900)	0	(335,900)	9	64,100	0	64,100
Contributions to Restricted	(192,193)	192,193	0	(264,837)	264,837	0	5	(424,904)	424,904	0	5	(484,548)	484,548	0
Net increase (decrease) in Fund Balance	343,932	1,229,707	1,573,639	220,110	(562,674)	(342,564)		(9,402)	(1,379,784)	(1,389,186)		286,169	0	286,169
Beginning Balance	3,341,942	712,751	4,054,693	3,685,874	1,942,458	5,628,332		3,905,984	1,379,784	5,285,768		3,896,582	(0)	3,896,582
Ending Balance	3,685,874	1,942,458	5,628,332	3,905,984	1,379,784	5,285,768		3,896,582	(0)	3,896,582		4,182,752	(0)	4,182,752
Revolving/Stores/Prepays	3,001		3,001	3,001		3,001		3,001		3,001		3,001		3,001
Reserve for Econ Uncertainty (3%)	621,000		621,000	623,000		623,000		670,000		670,000		639,000		639,000
Restricted Programs		1,942,458	1,942,458		1,379,784	1,379,784		0	(0)	(0)		0	(0)	(0)
Assigned	1,419,351		1,419,351	1,419,351		1,419,351		1,419,351		1,419,351		1,419,351		1,419,351
Additional Reserve For Econ Unc	1,642,522	0	1,642,522	1,860,632	0	1,860,632	10	1,804,230	0	1,804,230		2,121,400	0	2,121,400
<i>Unappropriated Percent</i>			7.9%			9.0%				8.1%				10.0%

Notes:

¹ LCFF funding reflectes 5.07% LCFF COLA for 2021-22 and 2.48% LCFF COLA assumed for 2022-23. Enrollment and ADA are projected to be flat. Special Ed funding is estimated to increase 4% per May Revise

² Federal funding and related expenditures increased significantly with COVID-19 funds which have been removed in subsequent years.

³ Projections include step movement for eligible employees of 3% for classified and 1.86% for certificated. 8% staffing reduction to restricted salaries to allow for district take back of Spec Ed severe staff.

⁴ Projections include estimated increases in annual state pension adjustments for both STRS & PERS, increase in 21-22 only for UI, 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 reduced \$566K for tuition reduction for disterict take back of severe programs, and increases SE billback for net SE expenditure and revenue changes.

⁸ Increase in indirect costs charged to restricted programs due to increase in rate net of drop in restricted funds.

⁹ in 2021-22, Transfers Out reduced for \$24,000 rent of special ed space, and \$180,000 tfr to fund 35 State Facilities Fund, increase contribution to Deferred Maintenance by \$100,000. In 2023-24, transfers out drop by \$400,000 after final payment on lease purchase debt.

¹⁰ Reimbursement from State Facilities Program for prior capital costs paid out of fund 35 with transfers from General Fund expected in spring 2022. One time increase in fund balance will be posted at the time.

Changes Between Years

	Estimated Actuals 2020-21			Adopted Budget			Change in Adopted Budget Compared to Estimated Actuals			Note
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	
Revenue										
General Purpose	4,308,938	1,679,007	5,987,945	4,398,453	1,679,007	6,077,460	89,515	0	89,515	1
Federal Revenue	12,033	5,008,343	5,020,376	0	2,547,292	2,547,292	(12,033)	(2,461,051)	(2,473,084)	2
State Revenue	135,391	2,042,787	2,178,178	134,887	1,524,752	1,659,639	(504)	(518,035)	(518,539)	2
Local Revenue	874,740	8,791,862	9,666,602	847,827	9,628,317	10,476,144	(26,913)	836,455	809,542	3
Total Revenue	5,331,102	17,521,999	22,853,101	5,381,167	15,379,368	20,760,535	50,065	(2,142,631)	(2,092,566)	
Expenditures										
Certificated Salaries	812,745	3,705,737	4,518,482	890,466	3,960,954	4,851,420	77,721	255,217	332,938	3
Classified Salaries	1,887,996	3,775,506	5,663,502	2,072,438	4,447,905	6,520,343	184,442	672,399	856,841	3
Benefits	1,161,834	3,066,527	4,228,361	1,286,483	3,626,023	4,912,506	124,649	559,496	684,145	5
Books and Supplies	350,520	932,669	1,283,189	329,014	368,127	697,141	(21,506)	(564,542)	(586,048)	4
Other Services & Oper. Expenses	891,268	3,742,015	4,633,283	915,676	2,697,480	3,613,156	24,408	(1,044,535)	(1,020,127)	4
Capital Outlay	0	56,000	56,000	0	0	0	0	(56,000)	(56,000)	4
Other Outgo 7xxx	0	388,535	388,535	0	246,573	246,573	0	(141,962)	(141,962)	4
Transfer of Indirect 73xx	(866,435)	793,496	(72,939)	(933,757)	859,817	(73,940)	(67,322)	66,321	(1,001)	
Total Expenditures	4,237,928	16,460,485	20,698,413	4,560,320	16,206,879	20,767,199	322,392	(253,606)	68,786	
Deficit/Surplus	1,093,174	1,061,514	2,154,688	820,847	(827,511)	(6,664)	(272,327)	(1,889,025)	(2,161,352)	
Other Sources/(uses)	0	0	0	0	0	0	0	0	0	
Transfers in/(out)	(557,049)	(24,000)	(581,049)	(335,900)	0	(335,900)	221,149	24,000	245,149	6
Contributions to Restricted	(192,193)	192,193	0	(264,837)	264,837	0	(72,644)	72,644	0	7
Net increase (decrease) in Fund Balance	343,932	1,229,707	1,573,639	220,110	(562,674)	(342,564)	(123,822)	(1,792,381)	(1,916,203)	
Beginning Balance	3,341,942	712,751	4,054,693	3,685,874	1,942,458	5,628,332				
Ending Balance	3,685,874	1,942,458	5,628,332	3,905,984	1,379,784	5,285,768	220,110	(562,674)	(342,564)	
Revolving/Stores/Prepays	3,001		3,001	3,001		3,001	0	0	0	
Reserve for Econ Uncertainty (3%)	620,952		620,952	623,000		623,000	2,048	0	2,048	
Restricted Programs		1,942,458	1,942,458	0	1,379,784	1,379,784	0	(562,674)	(562,674)	
Assigned	1,419,351		1,419,351	1,419,351		1,419,351	0	0	0	
Unappropriated Fund Balance	1,642,570	0	1,642,570	1,860,632	0	1,860,632	218,062	0	218,062	
<i>Unappropriated Percent</i>			7.9%			9.0%				

Notes:

- ¹ Increase in LCFF funding of anticipated 5.07%
- ² Reflects removal of COVID funding
- ³ Adjusted Special Ed Billback and reduced costs due to district take back of severe program. Increase to salaries of 4.25%.
- ⁴ Removed COVID related expenditures
- ⁵ Benefits increases in STRS, PERS and Unemployment Insurance
- ⁶ Reduced Transfers Out for rent of special education space, and eliminated 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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,308,938.00	1,679,007.00	5,987,945.00	4,398,453.00	1,679,007.00	6,077,460.00	1.5%
2) Federal Revenue		8100-8299	12,033.00	5,008,342.55	5,020,375.55	0.00	2,547,292.03	2,547,292.03	-49.3%
3) Other State Revenue		8300-8599	135,391.00	2,042,786.99	2,178,177.99	134,886.70	1,524,751.98	1,659,638.68	-23.8%
4) Other Local Revenue		8600-8799	874,740.20	8,791,862.71	9,666,602.91	847,826.54	9,628,317.29	10,476,143.83	8.4%
5) TOTAL REVENUES			5,331,102.20	17,521,999.25	22,853,101.45	5,381,166.24	15,379,368.30	20,760,534.54	-9.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	812,745.24	3,705,737.41	4,518,482.65	890,465.67	3,960,954.17	4,851,419.84	7.4%
2) Classified Salaries		2000-2999	1,887,995.62	3,775,506.32	5,663,501.94	2,072,437.56	4,447,904.59	6,520,342.15	15.1%
3) Employee Benefits		3000-3999	1,161,834.24	3,066,526.73	4,228,360.97	1,286,482.62	3,626,023.37	4,912,505.99	16.2%
4) Books and Supplies		4000-4999	350,519.56	931,796.08	1,282,315.64	329,014.41	368,127.09	697,141.50	-45.6%
5) Services and Other Operating Expenditures		5000-5999	891,267.75	3,742,886.90	4,634,154.65	915,677.22	2,697,479.55	3,613,156.77	-22.0%
6) Capital Outlay		6000-6999	0.00	56,000.00	56,000.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	388,535.00	388,535.00	0.00	246,573.00	246,573.00	-36.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(866,434.98)	793,495.91	(72,939.07)	(933,755.61)	859,816.61	(73,939.00)	1.4%
9) TOTAL EXPENDITURES			4,237,927.43	16,460,484.35	20,698,411.78	4,560,321.87	16,206,878.38	20,767,200.25	0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			1,093,174.77	1,061,514.90	2,154,689.67	820,844.37	(827,510.08)	(6,665.71)	-100.3%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	7,950.68	0.00	7,950.68	34,100.00	0.00	34,100.00	328.9%
b) Transfers Out		7600-7629	565,000.00	24,000.00	589,000.00	370,000.00	0.00	370,000.00	-37.2%
2) Other Sources/Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(192,192.95)	192,192.95	0.00	(264,837.50)	264,837.50	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(749,242.27)	168,192.95	(581,049.32)	(600,737.50)	264,837.50	(335,900.00)	-42.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			343,932.50	1,229,707.85	1,573,640.35	220,106.87	(562,672.58)	(342,565.71)	-121.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791							
a) As of July 1 - Unaudited		9793	3,341,942.38	712,750.68	4,054,693.06	3,685,874.88	1,942,458.53	5,628,333.41	38.8%
b) Audit Adjustments			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,341,942.38	712,750.68	4,054,693.06	3,685,874.88	1,942,458.53	5,628,333.41	38.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,341,942.38	712,750.68	4,054,693.06	3,685,874.88	1,942,458.53	5,628,333.41	38.8%
2) Ending Balance, June 30 (E + F1e)			3,685,874.88	1,942,458.53	5,628,333.41	3,905,981.75	1,379,785.95	5,285,767.70	-6.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	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	1,942,460.53	1,942,460.53	0.00	1,379,799.43	1,379,799.43	-29.0%
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	1,419,350.88	0.00	1,419,350.88	1,346,989.92	0.00	1,346,989.92	-5.1%
Technology	0000	9780				156,000.00		156,000.00	
Program Designations / LCAP / Flex	0000	9780				993,415.04		993,415.04	
Lottery	1100	9780				197,574.88		197,574.88	
Technology	0000	9780	156,000.00		156,000.00				
Program Designations / LCAP / Flex	0000	9780	1,067,096.00		1,067,096.00				
Lottery	1100	9780	196,254.88		196,254.88				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,263,524.00	0.00	2,263,524.00	2,555,991.83	0.00	2,555,991.83	12.9%
Unassigned/Unappropriated Amount		9790	0.00	(2.00)	(2.00)	0.00	(13.48)	(13.48)	574.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget		% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	
G. ASSETS								
1) Cash								
a) in County Treasury		9110	7,307,109.93		3,072,266.75			
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	(4,234,843.18)	0.00			
b) in Banks		9120	0.00	0.00	0.00			
c) in Revolving Cash Account		9130	3,001.00	0.00	3,001.00			
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00			
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00			
2) Investments		9150	0.00	0.00	0.00			
3) Accounts Receivable		9200	0.00	116,088.93	116,088.93			
4) Due from Grantor Government		9290	0.00	0.00	0.00			
5) Due from Other Funds		9310	0.00	0.00	0.00			
6) Stores		9320	0.00	0.00	0.00			
7) Prepaid Expenditures		9330	0.00	0.00	0.00			
8) Other Current Assets		9340	0.00	0.00	0.00			
9) TOTAL ASSETS			7,310,110.93	(4,118,754.25)	3,191,356.68			
H. DEFERRED OUTFLOWS OF RESOURCES								
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00			
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00			
I. LIABILITIES								
1) Accounts Payable		9500	636,336.63	0.00	636,336.63			
2) Due to Grantor Governments		9590	0.00	0.00	0.00			
3) Due to Other Funds		9610	0.00	0.00	0.00			
4) Current Loans		9640	0.00	0.00	0.00			
5) Unearned Revenue		9650	0.00	0.00	0.00			
6) TOTAL LIABILITIES			636,336.63	0.00	636,336.63			
J. DEFERRED INFLOWS OF RESOURCES								
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00			
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00			
K. FUND EQUITY								
Ending Fund Balance, June 30								

Description (G9 + H2) - (I6 + J2)	Resource Codes		Object Codes		2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)					
	6,673,774.30	(4,118,754.25)	2,555,020.05								

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F	
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)		
LCFF SOURCES										
Principal Apportionment										
State Aid - Current Year			2,309,335.00	0.00	2,309,335.00	2,498,736.00	0.00	2,498,736.00	8.2%	
Education Protection Account State Aid - Current Year			114,937.00	0.00	114,937.00	114,937.00	0.00	114,937.00	0.0%	
State Aid - Prior Years			99,886.00	0.00	99,886.00	0.00	0.00	0.00	-100.0%	
Tax Relief Subventions										
Homeowners' Exemptions			34,981.00	0.00	34,981.00	34,981.00	0.00	34,981.00	0.0%	
Timber Yield Tax			138.00	0.00	138.00	138.00	0.00	138.00	0.0%	
Other Subventions/In-Lieu Taxes			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
County & District Taxes										
Secured Roll Taxes			3,140,157.00	0.00	3,140,157.00	3,140,157.00	0.00	3,140,157.00	0.0%	
Unsecured Roll Taxes			125,616.00	0.00	125,616.00	125,616.00	0.00	125,616.00	0.0%	
Prior Years' Taxes			12.00	0.00	12.00	12.00	0.00	12.00	0.0%	
Supplemental Taxes			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Education Revenue Augmentation Fund (ERAF)			222,883.00	0.00	222,883.00	222,883.00	0.00	222,883.00	0.0%	
Community Redevelopment Funds (SB 617/699/1992)										
Penalties and Interest from Delinquent Taxes			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Receipt from Co. Board of Sup.			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Miscellaneous Funds (EC 41604)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Royalties and Bonuses										
Other In-Lieu Taxes			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Less: Non-LCFF (50%) Adjustment			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Subtotal, LCFF Sources			6,047,945.00	0.00	6,047,945.00	6,137,460.00	0.00	6,137,460.00	1.5%	
LCFF Transfers										
Unrestricted LCFF Transfers - Current Year	0000	8091	(60,000.00)		(60,000.00)	(60,000.00)		(60,000.00)	0.0%	
All Other LCFF Transfers - Current Year			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Transfers to Charter Schools in Lieu of Property Taxes			0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Property Taxes Transfers			(1,679,007.00)	1,679,007.00	0.00	(1,679,007.00)	1,679,007.00	0.00	0.0%	

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL LCFF SOURCES			4,308,938.00	1,679,007.00	5,987,945.00	4,398,453.00	1,679,007.00	6,077,460.00	1.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	18,581.95	18,581.95	0.00	18,582.00	18,582.00	0.0%
Special Education Discretionary Grants		8182	0.00	202,894.80	202,894.80	0.00	78,846.00	78,846.00	-61.1%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	33,961.00	33,961.00	0.00	33,961.00	33,961.00	0.0%
Title I, Part A, Basic Programs	3010	8290		0.00	0.00		139,094.00	139,094.00	New
Title I, Part D, Local Delinquent Programs	3025	8290		136,781.22	136,781.22		139,608.00	139,608.00	2.1%
Title II, Part A, Supporting Effective Instruction	4035	8290		15,809.00	15,809.00		15,809.00	15,809.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		7,978.00	7,978.00			7,978.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00			0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 4204, 5510, 5630								
Other NCLB / Every Student Succeeds Act		8290		265,988.00	265,988.00			254,286.00	-4.4%
Career and Technical Education	3500-3599	8290		0.00	0.00			0.00	0.0%
All Other Federal Revenue	All Other	8290	12,033.00	4,326,348.58	4,338,381.58	0.00	0.00	1,859,128.03	-57.1%
TOTAL FEDERAL REVENUE			12,033.00	5,008,342.55	5,020,375.55	0.00	0.00	2,547,292.03	-49.3%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00			0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		583,588.00	583,588.00			596,689.00	2.2%
Prior Years	6500	8319		0.00	0.00			0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	12,000.00	New
All Other State Apportionments - Prior Years	All Other	8319	0.00	(1,385.00)	(1,385.00)	0.00	0.00	0.00	-100.0%
Child Nutrition Programs									
Mandated Costs Reimbursements									
Lottery - Unrestricted and Instructional Materials			24,980.00	0.00	24,980.00	27,769.70	0.00	27,769.70	11.2%
Tax Relief Subventions			39,015.00	13,770.00	52,785.00	35,721.00	11,669.00	47,390.00	-10.2%
Restricted Levies - Other									
Homeowners' Exemptions			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00			0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		224,450.94	224,450.94		189,490.55	189,490.55	-15.6%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		200,000.00	200,000.00				
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	-100.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	71,396.00	1,022,363.05	1,093,759.05	71,396.00	714,903.43	786,299.43	-28.1%
TOTAL, OTHER STATE REVENUE			135,391.00	2,042,786.99	2,178,177.99	134,886.70	1,524,751.98	1,659,638.68	-23.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	669,969.00	0.00	669,969.00	677,525.00	0.00	677,525.00	1.1%
Interest		8660	35,000.00	0.00	35,000.00	20,000.00	0.00	20,000.00	-42.9%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	125,661.20	274,699.76	400,360.96	90,051.54	301,432.69	391,484.23	-2.2%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	31,610.00	811,521.59	843,131.59	30,000.00	737,051.60	767,051.60	-9.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	180,840.00	180,840.00	0.00	0.00	0.00	-100.0%
All Other Local Revenue		8699	12,500.00	107,927.36	120,427.36	30,250.00	421,231.00	451,481.00	274.9%
Tuition		8710	0.00	5,666,479.00	5,666,479.00	0.00	6,418,207.00	6,418,207.00	13.3%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		1,750,395.00	1,750,395.00		1,750,395.00	1,750,395.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			874,740.20	8,791,862.71	9,666,602.91	847,826.54	9,628,317.29	10,476,143.83	8.4%
TOTAL REVENUES			5,331,102.20	17,521,999.25	22,853,101.45	5,381,166.24	15,379,368.30	20,760,534.54	-9.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	246,214.72	2,481,162.68	2,727,377.40	237,315.74	2,761,170.39	2,998,486.13	9.9%
Certificated Pupil Support Salaries		1200	0.00	413,460.04	413,460.04	0.00	423,477.11	423,477.11	2.4%
Certificated Supervisors' and Administrators' Salaries		1300	438,734.28	612,122.65	1,050,856.93	493,560.75	641,618.07	1,135,178.82	8.0%
Other Certificated Salaries		1900	127,796.24	198,992.04	326,788.28	159,589.18	134,688.60	294,277.78	-9.9%
TOTAL, CERTIFICATED SALARIES			812,745.24	3,705,737.41	4,518,482.65	890,465.67	3,960,954.17	4,851,419.84	7.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	42,956.95	1,499,203.28	1,542,160.23	50,993.75	1,948,327.05	1,999,320.80	29.6%
Classified Support Salaries		2200	149,045.48	898,439.52	1,047,485.00	187,993.16	1,083,638.70	1,271,631.86	21.4%
Classified Supervisors' and Administrators' Salaries		2300	503,172.84	173,002.32	676,175.16	562,674.87	181,908.02	744,582.89	10.1%
Clerical, Technical and Office Salaries		2400	1,189,910.27	677,085.87	1,866,996.14	1,262,497.68	891,568.76	2,154,066.44	15.4%
Other Classified Salaries		2900	2,910.08	527,775.33	530,685.41	8,278.10	342,462.06	350,740.16	-33.9%
TOTAL, CLASSIFIED SALARIES			1,887,995.62	3,775,506.32	5,663,501.94	2,072,437.56	4,447,904.59	6,520,342.15	15.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	117,416.60	512,177.80	629,594.40	129,431.71	615,078.29	744,510.00	18.3%
PERS		3201-3202	422,452.93	734,669.79	1,157,122.72	488,819.74	982,403.73	1,471,223.47	27.1%
OASDI/Medicare/Alternative		3301-3302	43,840.40	149,032.14	192,872.54	49,475.32	137,915.75	187,391.07	-2.8%
Health and Welfare Benefits		3401-3402	489,768.36	1,426,487.04	1,916,255.40	495,613.73	1,543,214.91	2,038,828.64	6.4%
Unemployment Insurance		3501-3502	1,357.80	3,543.23	4,901.03	33,527.69	90,322.72	123,850.41	2427.0%
Workers' Compensation		3601-3602	45,798.12	124,847.93	170,646.05	46,721.68	133,795.28	180,516.96	5.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	41,200.03	115,768.80	156,968.83	42,892.75	123,292.69	166,185.44	5.9%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,161,834.24	3,066,526.73	4,228,360.97	1,286,482.62	3,626,023.37	4,912,505.99	16.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00	0.0%
Books and Other Reference Materials		4200	0.00	550.00	550.00	0.00	650.00	650.00	18.2%
Materials and Supplies		4300	304,528.35	554,013.07	858,541.42	276,209.41	275,042.75	551,252.16	-35.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	44,491.21	377,233.01	421,724.22	51,305.00	92,434.34	143,739.34	-65.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL BOOKS AND SUPPLIES			350,519.56	931,796.08	1,282,315.64	329,014.41	368,127.09	697,141.50	-45.6%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	327,438.00	327,438.00	0.00	118,154.00	118,154.00	-63.9%
Travel and Conferences		5200	55,628.18	96,059.71	151,687.89	64,829.00	93,477.87	158,306.87	4.4%
Dues and Memberships		5300	49,617.08	4,211.00	53,828.08	48,587.00	4,880.00	53,467.00	-0.7%
Insurance		5400 - 5450	65,623.60	55,112.71	120,736.31	67,353.00	59,652.71	127,005.71	5.2%
Operations and Housekeeping Services		5500	135,143.00	91,410.00	226,553.00	164,900.00	122,260.00	287,160.00	26.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	233,125.28	52,968.32	286,093.60	233,765.28	45,187.14	278,952.42	-2.5%
Transfers of Direct Costs		5710	(285,966.18)	285,966.18	0.00	(265,255.14)	265,255.14	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(311,001.66)	50.00	(310,951.66)	(307,237.00)	0.00	(307,237.00)	-1.2%
Professional/Consulting Services and Operating Expenditures		5800	914,713.45	2,778,997.08	3,693,710.53	871,935.08	1,959,994.80	2,831,929.88	-23.3%
Communications		5900	34,385.00	50,673.90	85,058.90	36,800.00	28,617.89	65,417.89	-23.1%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			891,267.75	3,742,886.90	4,634,154.65	915,677.22	2,697,479.55	3,613,156.77	-22.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	56,000.00	56,000.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CAPITAL OUTLAY			0.00	56,000.00	56,000.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition for Instruction Under Interdistrict Attendance Agreements		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7211	0.00	214,801.00	214,801.00	0.00	33,961.00	33,961.00	-84.2%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7222	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/IP Transfers of Apportionments To Districts or Charter Schools	6360	7222	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other		0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers		7281-7283	0.00	173,734.00	173,734.00	0.00	212,612.00	212,612.00	22.4%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL_OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	388,535.00	388,535.00	0.00	246,573.00	246,573.00	-36.5%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(793,495.91)	793,495.91	0.00	(859,816.61)	859,816.61	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(72,939.07)	0.00	(72,939.07)	(73,939.00)	0.00	(73,939.00)	1.4%
TOTAL_OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(866,434.98)	793,495.91	(72,939.07)	(933,755.61)	859,816.61	(73,939.00)	1.4%
TOTAL_EXPENDITURES			4,237,927.43	16,460,484.35	20,698,411.78	4,560,321.87	16,206,878.38	20,767,200.25	0.3%

Description	2020-21 Estimated Actuals		2021-22 Budget		% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Unrestricted (D)	Restricted (E)	
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: Special Reserve Fund	2,350.68	0.00	28,600.00	0.00	1116.7%
Other Authorized Interfund Transfers In	5,600.00	0.00	5,500.00	0.00	-1.8%
(a) TOTAL INTERFUND TRANSFERS IN	7,950.68	0.00	34,100.00	0.00	328.9%
INTERFUND TRANSFERS OUT					
To: Child Development Fund	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund	385,000.00	0.00	355,000.00	0.00	-7.8%
To: State School Building Fund/ County School Facilities Fund	180,000.00	0.00	0.00	0.00	-100.0%
To: Cafeteria Fund	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out	0.00	24,000.00	15,000.00	0.00	-37.5%
(b) TOTAL INTERFUND TRANSFERS OUT	565,000.00	24,000.00	370,000.00	0.00	-37.2%
OTHER SOURCES/USES					
SOURCES					
State Apportionments	0.00	0.00	0.00	0.00	0.0%
Emergency Apportionments					
Proceeds					
Proceeds from Disposal of Capital Assets	0.00	0.00	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL SOURCES	0.00	0.00	0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(192,192.95)	192,192.95	0.00	(264,837.50)	264,837.50	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			(192,192.95)	192,192.95	0.00	(264,837.50)	264,837.50	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES			(749,242.27)	168,192.95	(581,049.32)	(600,737.50)	264,837.50	(335,900.00)	-42.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	2,753,833.00	2,870,595.00	4.2%
2) Federal Revenue		8100-8299	82,707.52	63,446.00	-23.3%
3) Other State Revenue		8300-8599	435,359.90	201,919.91	-53.6%
4) Other Local Revenue		8600-8799	16,000.00	10,000.00	-37.5%
5) TOTAL, REVENUES			3,287,900.42	3,145,960.91	-4.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,172,841.12	1,291,832.42	10.1%
2) Classified Salaries		2000-2999	461,552.31	468,699.15	1.5%
3) Employee Benefits		3000-3999	613,338.04	681,783.66	11.2%
4) Books and Supplies		4000-4999	135,953.89	148,603.50	9.3%
5) Services and Other Operating Expenditures		5000-5999	458,233.63	438,628.00	-4.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	4,740.00	5,200.00	9.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	4,733.58	4,734.00	0.0%
9) TOTAL, EXPENDITURES			2,851,392.57	3,039,480.73	6.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			436,507.85	106,480.18	-75.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			436,507.85	106,480.18	-75.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited			918,706.65	1,355,214.50	47.5%
b) Audit Adjustments			0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			918,706.65	1,355,214.50	47.5%
d) Other Restatements			0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			918,706.65	1,355,214.50	47.5%
2) Ending Balance, June 30 (E + F1e)			1,355,214.50	1,461,694.68	7.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
Stores			0.00	0.00	0.0%
Prepaid Items			0.00	0.00	0.0%
All Others			0.00	0.00	0.0%
b) Restricted			308,666.50	232,599.91	-24.6%
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
Other Commitments			0.00	0.00	0.0%
d) Assigned					
Other Assignments			1,046,548.00	1,229,094.77	17.4%
Charter School				1,147,984.51	
Lottery				81,109.26	
Charter School			929,460.24		
Lottery			117,087.76		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
Unassigned/Unappropriated Amount			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	818,100.36		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			818,100.36		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			818,100.36		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment State Aid - Current Year		8011	2,319,454.00	2,356,275.00	1.6%
Education Protection Account State Aid - Current Year		8012	434,379.00	514,320.00	18.4%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			2,753,833.00	2,870,595.00	4.2%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	59,883.87	59,884.00	0.0%
Special Education Discretionary Grants		8182	3,561.65	3,562.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3182, 3185, 4037, 4124, 4126, 4127, 4128, 5510, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	19,262.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			82,707.52	63,446.00	-23.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	119,246.00	125,009.00	4.8%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	9,891.00	10,095.91	2.1%
Lottery - Unrestricted and Instructional Materials		8560	52,605.00	46,765.00	-11.1%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	253,617.90	20,050.00	-92.1%
TOTAL, OTHER STATE REVENUE			435,359.90	201,919.91	-53.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	16,000.00	10,000.00	-37.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			16,000.00	10,000.00	-37.5%
TOTAL, REVENUES			3,287,900.42	3,145,960.91	-4.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,015,859.53	1,086,873.87	7.0%
Certificated Pupil Support Salaries		1200	18,049.99	37,140.17	105.8%
Certificated Supervisors' and Administrators' Salaries		1300	138,931.60	167,818.38	20.8%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,172,841.12	1,291,832.42	10.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	135,779.99	165,689.00	22.0%
Classified Support Salaries		2200	53,081.61	55,993.09	5.5%
Classified Supervisors' and Administrators' Salaries		2300	140,980.56	109,044.20	-22.7%
Clerical, Technical and Office Salaries		2400	131,710.15	137,972.86	4.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			461,552.31	468,699.15	1.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	187,184.59	210,872.49	12.7%
PERS		3201-3202	83,148.30	104,763.28	26.0%
OASDI/Medicare/Alternative		3301-3302	23,206.70	24,229.78	4.4%
Health and Welfare Benefits		3401-3402	268,559.01	269,235.81	0.3%
Unemployment Insurance		3501-3502	781.67	20,069.19	2467.5%
Workers' Compensation		3601-3602	25,912.23	27,508.83	6.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	24,545.54	25,104.28	2.3%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			613,338.04	681,783.66	11.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	3,796.67	75,025.50	1876.1%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	121,054.57	62,475.00	-48.4%
Noncapitalized Equipment		4400	11,102.65	11,103.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			135,953.89	148,603.50	9.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,700.00	7,700.00	0.0%
Dues and Memberships		5300	1,000.00	1,000.00	0.0%
Insurance		5400-5450	23,630.00	23,249.00	-1.6%
Operations and Housekeeping Services		5500	47,000.00	47,000.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	9,000.00	9,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	277,895.00	277,895.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	82,008.63	62,784.00	-23.4%
Communications		5900	10,000.00	10,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			458,233.63	438,628.00	-4.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	4,740.00	5,200.00	9.7%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			4,740.00	5,200.00	9.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	4,733.58	4,734.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			4,733.58	4,734.00	0.0%
TOTAL, EXPENDITURES			2,851,392.57	3,039,480.73	6.6%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,421,656.35	3,421,656.00	0.0%
3) Other State Revenue		8300-8599	9,950,188.62	10,371,181.00	4.2%
4) Other Local Revenue		8600-8799	10,000.00	5,000.00	-50.0%
5) TOTAL, REVENUES			13,381,844.97	13,797,837.00	3.1%
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	13,371,844.97	13,792,837.00	3.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			13,371,844.97	13,792,837.00	3.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			10,000.00	5,000.00	-50.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,000.00	5,000.00	-50.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	299,767.73	309,767.73	3.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			299,767.73	309,767.73	3.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			299,767.73	309,767.73	3.3%
2) Ending Balance, June 30 (E + F1e)			309,767.73	314,767.73	1.6%
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	99,767.73	104,767.73	5.0%
SELPA Program	0000	9780		104,767.73	
SELPA Program	0000	9780	99,767.73		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	407,253.57		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			407,253.57		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			407,253.57		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from Federal Sources					
		8287	3,421,656.35	3,421,656.00	0.0%
TOTAL, FEDERAL REVENUE			3,421,656.35	3,421,656.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	8,900,228.00	9,321,220.00	4.7%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	1,049,960.62	1,049,961.00	0.0%
TOTAL, OTHER STATE REVENUE			9,950,188.62	10,371,181.00	4.2%
OTHER LOCAL REVENUE					
Interest		8660	10,000.00	5,000.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,000.00	5,000.00	-50.0%
TOTAL, REVENUES			13,381,844.97	13,797,837.00	3.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	4,471,616.97	4,471,617.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	8,900,228.00	9,321,220.00	4.7%
To County Offices	6500	7222	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			13,371,844.97	13,792,837.00	3.1%
TOTAL EXPENDITURES			13,371,844.97	13,792,837.00	3.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	414,957.04	113,318.00	-72.7%
3) Other State Revenue		8300-8599	681,950.88	655,218.24	-3.9%
4) Other Local Revenue		8600-8799	444,299.32	440,499.32	-0.9%
5) TOTAL, REVENUES			1,541,207.24	1,209,035.56	-21.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	296,968.39	287,061.34	-3.3%
3) Employee Benefits		3000-3999	135,945.39	125,919.87	-7.4%
4) Books and Supplies		4000-4999	83,431.14	21,104.00	-74.7%
5) Services and Other Operating Expenditures		5000-5999	963,725.66	705,546.62	-26.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	68,205.49	69,205.00	1.5%
9) TOTAL, EXPENDITURES			1,548,276.07	1,208,836.83	-21.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,068.83)	198.73	-102.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,068.83)	198.73	-102.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	199,670.60	192,601.77	-3.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			199,670.60	192,601.77	-3.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			199,670.60	192,601.77	-3.5%
2) Ending Balance, June 30 (E + F1e)			192,601.77	192,800.50	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	192,601.77	192,801.77	0.1%
Child Development Programs	0000	9780		192,801.77	
Child Development Programs	0000	9780	192,601.77		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	(1.27)	New

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(62,526.38)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	122,742.02		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			60,215.64		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	67,193.69		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			67,193.69		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(6,978.05)		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	414,957.04	113,318.00	-72.7%
TOTAL, FEDERAL REVENUE			414,957.04	113,318.00	-72.7%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	681,950.88	655,218.24	-3.9%
TOTAL, OTHER STATE REVENUE			681,950.88	655,218.24	-3.9%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	4,000.00	200.00	-95.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	40,000.00	40,000.00	0.0%
All Other Fees and Contracts		8689	400,299.32	400,299.32	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			444,299.32	440,499.32	-0.9%
TOTAL, REVENUES			1,541,207.24	1,209,035.56	-21.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	161,420.98	139,603.36	-13.5%
Classified Supervisors' and Administrators' Salaries		2300	93,918.03	100,762.09	7.3%
Clerical, Technical and Office Salaries		2400	41,629.38	46,695.89	12.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			296,968.39	287,061.34	-3.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	15,180.63	17,048.93	12.3%
PERS		3201-3202	45,002.88	42,579.46	-5.4%
OASDI/Medicare/Alternative		3301-3302	4,186.74	3,926.47	-6.2%
Health and Welfare Benefits		3401-3402	61,956.90	50,365.44	-18.7%
Unemployment Insurance		3501-3502	146.01	3,330.69	2181.1%
Workers' Compensation		3601-3602	4,859.05	4,535.50	-6.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	4,613.18	4,133.38	-10.4%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			135,945.39	125,919.87	-7.4%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	81,049.09	21,104.00	-74.0%
Noncapitalized Equipment		4400	2,382.05	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			83,431.14	21,104.00	-74.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	20,872.38	17,626.00	-15.6%
Dues and Memberships		5300	380.00	400.00	5.3%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,924.10	5,262.00	-11.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	32,056.66	26,842.00	-16.3%
Professional/Consulting Services and Operating Expenditures		5800	899,715.82	650,104.62	-27.7%
Communications		5900	4,776.70	5,312.00	11.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			963,725.66	705,546.62	-26.8%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	68,205.49	69,205.00	1.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			68,205.49	69,205.00	1.5%
TOTAL EXPENDITURES			1,548,276.07	1,208,836.83	-21.9%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 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	35,000.00	20,000.00	-42.9%
5) TOTAL, REVENUES			95,000.00	80,000.00	-15.8%
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	95,000.00	80,000.00	-15.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			95,000.00	80,000.00	-15.8%
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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	1,993,904.93	1,993,904.93	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,993,904.93	1,993,904.93	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,993,904.93	1,993,904.93	0.0%
2) Ending Balance, June 30 (E + F1e)			1,993,904.93	1,993,904.93	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	1,993,904.93	1,993,904.93	0.0%
Facilities and Maintenance	0000	9760		1,993,904.93	
Facilities and Maintenance	0000	9760	1,993,904.93		
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,951,164.52		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,951,164.52		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,951,164.52		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	60,000.00	60,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			60,000.00	60,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest					
		8660	35,000.00	20,000.00	-42.9%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			35,000.00	20,000.00	-42.9%
TOTAL, REVENUES			95,000.00	80,000.00	-15.8%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	55,000.00	50,000.00	-9.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	40,000.00	30,000.00	-25.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			95,000.00	80,000.00	-15.8%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			95,000.00	80,000.00	-15.8%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	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	200.00	100.00	-50.0%
5) TOTAL, REVENUES			37,600.00	37,500.00	-0.3%
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	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	32,000.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			32,000.00	32,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,600.00	5,500.00	-1.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	5,600.00	5,500.00	-1.8%
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			(5,600.00)	(5,500.00)	-1.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	148.21	148.21	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			148.21	148.21	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			148.21	148.21	0.0%
2) Ending Balance, June 30 (E + F1e)			148.21	148.21	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	148.21	148.21	0.0%
Forest Reserve Distribution	0000	9780		148.21	
Forest Reserve Distributions	0000	9780	148.21		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	39,078.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			39,078.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			39,078.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Forest Reserve Funds		8260	37,400.00	37,400.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			37,400.00	37,400.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	200.00	100.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			200.00	100.00	-50.0%
TOTAL, REVENUES			37,600.00	37,500.00	-0.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers		7281-7283	32,000.00	32,000.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			32,000.00	32,000.00	0.0%
TOTAL, EXPENDITURES			32,000.00	32,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	5,600.00	5,500.00	-1.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			5,600.00	5,500.00	-1.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,300.00	1,200.00	-47.8%
5) TOTAL, REVENUES			2,300.00	1,200.00	-47.8%
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	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)					
			2,300.00	1,200.00	-47.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	2,350.68	28,600.00	1116.7%
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			(2,350.68)	(28,600.00)	1116.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(50.68)	(27,400.00)	53964.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	131,599.34	131,548.66	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			131,599.34	131,548.66	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			131,599.34	131,548.66	0.0%
2) Ending Balance, June 30 (E + F1e)			131,548.66	104,148.66	-20.8%
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	131,548.66	104,148.66	-20.8%
Computer Reserve	0000	9780		104,148.66	
Computer Reserve	0000	9780	131,548.66		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	130,124.42		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			130,124.42		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			130,124.42		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,300.00	1,200.00	-47.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,300.00	1,200.00	-47.8%
TOTAL, REVENUES			2,300.00	1,200.00	-47.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	2,350.68	28,600.00	1116.7%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,350.68	28,600.00	1116.7%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			(2,350.68)	(28,600.00)	1116.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	300,000.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	4,000.00	200.00	-95.0%
5) TOTAL, REVENUES			304,000.00	200.00	-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	71,616.00	0.00	-100.0%
6) Capital Outlay		6000-6999	337,965.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	426,880.05	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			836,461.05	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(532,461.05)	200.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	180,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			180,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(352,461.05)	200.00	-100.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	357,425.04	4,963.99	-98.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			357,425.04	4,963.99	-98.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			357,425.04	4,963.99	-98.6%
2) Ending Balance, June 30 (E + F1e)					
			4,963.99	5,163.99	4.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	4,963.99	5,163.99	4.0%
	0000	9780		5,163.99	
	0000	9780	4,963.99		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(630,628.26)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	2,253,573.43		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,622,945.17		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	2,077,935.00		
2) TOTAL, DEFERRED INFLOWS			2,077,935.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(454,989.83)		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	300,000.00	0.00	-100.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			300,000.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,000.00	200.00	-95.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,000.00	200.00	-95.0%
TOTAL, REVENUES			304,000.00	200.00	-99.9%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	71,616.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			71,616.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	156,055.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	181,910.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			337,965.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	426,880.05	0.00	-100.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			426,880.05	0.00	-100.0%
TOTAL, EXPENDITURES			836,461.05	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	180,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			180,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c + e)			180,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,823.00	7,423.00	-5.1%
5) TOTAL, REVENUES			7,823.00	7,423.00	-5.1%
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)			7,823.00	7,423.00	-5.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,823.00	7,423.00	-5.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	46,812.78	54,635.78	16.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			46,812.78	54,635.78	16.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			46,812.78	54,635.78	16.7%
2) Ending Balance, June 30 (E + F1e)					
			54,635.78	62,058.78	13.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	54,635.78	62,058.78	13.6%
	0000	9760		62,058.78	
	0000	9760	54,635.78		
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	53,461.77		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			53,461.77		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			53,461.77		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	6,923.00	6,923.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	900.00	500.00	-44.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,823.00	7,423.00	-5.1%
TOTAL, REVENUES			7,823.00	7,423.00	-5.1%

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

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

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

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	20,000.00	8,000.00	-60.0%
5) TOTAL, REVENUES			20,000.00	8,000.00	-60.0%
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	388,601.00	392,625.00	1.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			388,601.00	392,625.00	1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(368,601.00)	(384,625.00)	4.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	385,000.00	355,000.00	-7.8%
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			385,000.00	355,000.00	-7.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			16,399.00	(29,625.00)	-280.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,064,007.95	1,080,406.95	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,064,007.95	1,080,406.95	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,064,007.95	1,080,406.95	1.5%
2) Ending Balance, June 30 (E + F1e)			1,080,406.95	1,050,781.95	-2.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	1,080,406.95	1,050,781.95	-2.7%
COP Reserve	0000	9780		650,000.00	
Maintenance and Repairs	0000	9780		230,781.95	
Communication and Security Systems	0000	9780		170,000.00	
COP Reserve	0000	9780	650,000.00		
Maintenance and Repairs	0000	9780	260,406.95		
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	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	680,951.71		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	223.02		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			681,174.73		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			681,174.73		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Interest		8660	20,000.00	8,000.00	-60.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			20,000.00	8,000.00	-60.0%
TOTAL, REVENUES			20,000.00	8,000.00	-60.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	29,108.00	18,816.00	-35.4%
Other Debt Service - Principal		7439	359,493.00	373,809.00	4.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			388,601.00	392,625.00	1.0%
TOTAL, EXPENDITURES			388,601.00	392,625.00	1.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	385,000.00	355,000.00	-7.8%
(a) TOTAL, INTERFUND TRANSFERS IN			385,000.00	355,000.00	-7.8%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			385,000.00	355,000.00	-7.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	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	48,000.00	0.0%
5) TOTAL, REVENUES			48,000.00	48,000.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,804.00	8,991.46	220.7%
3) Employee Benefits		3000-3999	302.27	3,397.04	1023.8%
4) Books and Supplies		4000-4999	3,100.00	1,500.00	-51.6%
5) Services and Other Operating Expenses		5000-5999	65,300.00	49,108.00	-24.8%
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			71,506.27	62,996.50	-11.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(23,506.27)	(14,996.50)	-36.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	24,000.00	15,000.00	-37.5%
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			24,000.00	15,000.00	-37.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			493.73	3.50	-99.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited					
		9791	2,360.68	2,854.41	20.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,360.68	2,854.41	20.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)					
			2,360.68	2,854.41	20.9%
2) Ending Net Position, June 30 (E + F1e)					
			2,854.41	2,857.91	0.1%
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	2,854.41	2,857.91	0.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(15,110.24)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			(15,110.24)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30					
(G10 + H2) - (I7 + J2)			(15,110.24)		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
All Other Fees and Contracts		8689	48,000.00	48,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			48,000.00	48,000.00	0.0%
TOTAL, REVENUES			48,000.00	48,000.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	2,804.00	8,991.46	220.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,804.00	8,991.46	220.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	1,997.98	New
OASDI/Medicare/Alternative		3301-3302	214.51	130.38	-39.2%
Health and Welfare Benefits		3401-3402	0.00	918.06	New
Unemployment Insurance		3501-3502	1.40	77.51	5436.4%
Workers' Compensation		3601-3602	44.30	142.06	220.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	42.06	131.05	211.6%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			302.27	3,397.04	1023.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	3,100.00	1,500.00	-51.6%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,100.00	1,500.00	-51.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	5,057.00	5,208.00	3.0%
Operations and Housekeeping Services		5500	30,000.00	29,500.00	-1.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	18,543.00	6,500.00	-64.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,000.00	2,500.00	150.0%
Professional/Consulting Services and Operating Expenditures		5800	8,900.00	4,400.00	-50.6%
Communications		5900	1,800.00	1,000.00	-44.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			65,300.00	49,108.00	-24.8%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			71,506.27	62,996.50	-11.9%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	24,000.00	15,000.00	-37.5%
(a) TOTAL, INTERFUND TRANSFERS IN			24,000.00	15,000.00	-37.5%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			24,000.00	15,000.00	-37.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	201,309.00	208,000.00	3.3%
5) TOTAL, REVENUES			201,309.00	208,000.00	3.3%
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	95,000.00	80,000.00	-15.8%
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			95,000.00	80,000.00	-15.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			106,309.00	128,000.00	20.4%
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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			106,309.00	128,000.00	20.4%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	649,377.26	755,686.26	16.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			649,377.26	755,686.26	16.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			649,377.26	755,686.26	16.4%
2) Ending Net Position, June 30 (E + F1e)			755,686.26	883,686.26	16.9%
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	755,686.26	883,686.26	16.9%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,569,978.03		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			1,569,978.03		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	805,078.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			805,078.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			764,900.03		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	24,000.00	12,000.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	177,309.00	196,000.00	10.5%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			201,309.00	208,000.00	3.3%
TOTAL, REVENUES			201,309.00	208,000.00	3.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	95,000.00	80,000.00	-15.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			95,000.00	80,000.00	-15.8%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			95,000.00	80,000.00	-15.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			0.00	0.00	0.0%