

HAMILTON UNIFIED SCHOOL DISTRICT
SPECIAL LCAP/BUDGET HEARING MEETING AGENDA
Hamilton High School Library/Zoom/Facebook Live
Wednesday, June 9, 2021

- 5:30 p.m. Public session for purposes of opening the meeting only via Zoom:
5:30 p.m. Closed session to discuss closed session items listed below via Zoom (For Board Only)
6:00 p.m. Reconvene to open session no **later** than 6:30 p.m. via Facebook Live or Zoom (see below)
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Hamilton Unified School District Board Meetings are open to the public. We are still adhering to social distancing for public safety so in-person seating capacity in the Hamilton High School Library is limited to thirteen attendees. As authorized by the Governor's Emergency Executive Orders issued on March 12 and 17, 2020, the Hamilton Unified School District Board of Education will continue to conduct Board of Education meetings by video conference until further notice. Please join the meeting by attending the livestream via Facebook Live on the District's Facebook page or through the below Zoom link or dial by phone as listed below:

Join Zoom Meeting

<https://us02web.zoom.us/j/86914797580?pwd=a2FPcU5wMFRSaFdwRXFta2dJcmVFZz09>

Meeting ID: 869 1479 7580
Passcode: board

Dial in:

+1 669 900 6833

Meeting ID: 869 1479 7580
Passcode: 856731

1.0 OPENING BUSINESS:

- a. Call to order and roll call

_____ Hubert "Wendell" Lower, President
_____ Genaro Reyes

_____ Rod Boone, Clerk
_____ Ray Odom

_____ Gabriel Leal

2.0 IDENTIFY CLOSED SESSION ITEMS:

- 3.0 PUBLIC COMMENT ON CLOSED SESSION ITEMS:** Public comment will be heard on any closed session items. The board may limit comments to no more than three minutes per speaker and 15 minutes per item.

4.0 ADJOURN TO CLOSED SESSION: To consider qualified matters.

- a. Government Code Section 54957 (b), Personnel Issue. To consider the employment, evaluation, reassignment, resignation, dismissal, or discipline of a classified and certificated employees.
- b. Public Employee Performance Evaluation. Government Code section 54957, subdivision (b)(1). Superintendent.
- c. Government Code Section 54957.6, Labor Negotiations. To confer with the District's Labor Negotiator, Superintendent Jeremy Powell regarding HTA and CSEA negotiations.
- d. Conference with Real Property Negotiators. Property: Westermann property north of Hamilton High School, approximately located at 500 Sixth Street, Hamilton City, CA 95951 (APN: 032-230-015-000). Agency Negotiator: Jeremy Powell, Superintendent; Matt Juhl-Darlington, Attorney for District. Negotiating Parties: Westermann Family and Hamilton Unified School District. Under negotiation: Price and terms of payment.
- e. Conference with labor Negotiator Gov. Code sec. 54957.6, subd. (a). Agency designated representative: Dr. Jeremy Powell; Employee Organization: Hamilton Teachers Association.

Report out action taken in closed session.

5.0 PUBLIC SESSION/FLAG SALUTE:

6.0 ADOPT THE AGENDA: (M)

7.0 **PUBLIC COMMENT:** Public comment on any item of interest to the public that is within the Board's jurisdiction will be heard (agenda and non-agenda items). The Board may limit comments to no more than three minutes per speaker and 15 minutes per topic. Public comment will also be allowed on each specific action item prior to board action thereon.

8.0 OPEN PUBLIC HEARING:

- a. 2021-22 District Budget (p. 3)
- b. 2021-22 Local Control Accountability Plan (LCAP) (p. 177)
 - i. Budget Overview for Parents (p. 227)
 - ii. LCAP Federal Addendum (p. 231)
 - iii. LCAP/LCP Annual Update (p. 251)

9.0 ACTION ITEMS:

- a. Approve selection of Climatec LLC to perform investment Grade Audit (IGA) of the District's existing energy, gas and water infrastructure needs as well as potential renewable energy/battery storage opportunities, the results of which may lead to the implementations of the recommendations. (p. 300)

10.0 ADJOURNMENT:

HAMILTON UNIFIED SCHOOL DISTRICT

Summary of 2021-22 Budget

Presented at the June 9th, 2021 Special Board Meeting



2021-22 Budget

General Fund Revenues

2020-21 Estimated Actuals

Revenues	Unrestricted/ Restricted
LCFF Sources	7,735,887
Federal Revenue	1,705,302
Other State Revenue	1,199,897
Other Local Revenue	150,442
Total Revenues	10,791,528

2021-22 Budget

Revenues	Unrestricted/ Restricted
LCFF Sources	8,125,100
Federal Revenue	236,750
Other State Revenue	553,175
Other Local Revenue	46,669
Total Revenues	8,961,694

Estimated Funded ADA for 2020-21: 671.17

Estimated Funded ADA for 2021-22: 675.84

2021-22 Budget

General Fund Expenditures

2020-21 Estimated Actuals

Expenditures	Unrestricted/ Restricted
Certificated Salaries	3,200,617
Classified Salaries	1,094,499
Employee Benefits	1,792,555
Books & Supplies	761,060
Services & Other	1,146,047
Capital Outlay	490,472
Other Outgo (no IC*)	990,860
Other Outgo (IC*)	(17,786)
Total Expenditures	9,458,324

2021-22 Budget

Expenditures	Unrestricted/ Restricted
Certificated Salaries	3,580,239
Classified Salaries	1,168,056
Employee Benefits	2,059,770
Books & Supplies	738,305
Services & Other	985,832
Capital Outlay	405,000
Other Outgo (no IC*)	810,933
Other Outgo (IC*)	(17,786)
Total Expenditures	9,730,349

2021-22 Budget

General Fund changes in Fund Balance

2020-21 Estimated Actuals

Change in Fund Balance	Unrestricted/ Restricted
Beginning Fund Bal.	887,321
Revenues	10,791,528
Expenditures	(9,458,324)
Interfund Transfers	(25,000)
Increase (Decrease) in Fund Bal.	1,308,204
Ending Fund Bal.	2,195,525

2021-22 Budget

Change in Fund Balance	Unrestricted/ Restricted
Beginning Fund Bal.	2,195,525
Revenues	8,961,694
Expenditures	(9,730,349)
Interfund Transfers	(103,000)
Increase (Decrease) in Fund Bal.	(871,655)
Ending Fund Bal.	1,323,870

2021-22 Budget

General Fund Multiyear Projections

Description	2021-22 Budget	2022-23 Projection	2023-24 Projection
Beginning Fund Bal.	2,195,525	1,323,870	1,677,925
Revenues	8,961,694	10,107,135	8,946,432
Expenditures	(9,730,349)	(9,650,080)	(9,872,165)
Interfund Transfers	(103,000)	(103,000)	(103,000)
Increase (Decrease) in Fund Bal.	(871,655)	354,055	(1,028,733)
Ending Fund Bal.	1,323,870	1,677,925	649,192

Other District Funds

2021-22 Projected Ending Fund Balances

• Fund 11, Adult Education (pg 27)	\$ 111,375
• Fund 12, Child Development (pg 39)	\$ 2,159
• Fund 13, Cafeteria Special Revenue (pg 49)	\$ 80,587
• Fund 14, Deferred Maintenance (pg 59)	\$ 111,008
• Fund 17, Other Than Capital Outlay Projects (pg 69)	\$ 402,963
• Fund 20, Postemployment Benefits (pg 77)	\$ 224,010
• Fund 21, Building - Bond (pg 85)	\$ 245,223
• Fund 25, Capital Facilities (pg 96)	\$ 189,004
• Fund 51, Bond Interest & Redemption (pg 117)	\$ 580,571

ANNUAL BUDGET REPORT:
July 1, 2021 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: Hamilton Unified School District
Date: June 04, 2021

Place: Virtual
Date: June 09, 2021
Time: 06:00 PM

Adoption Date: June 23, 2021

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

Contact person for additional information on the budget reports:

Name: Kristen Hamman

Telephone: 530-826-3261

Title: Chief Business Official

E-mail: khamman@husdschools.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?		X
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
				Jun 23, 2021
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

Golden State Risk Management Authority

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

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

Date of Meeting: Jun 23, 2021

For additional information on this certification, please contact:

Name: Kristen Hamman

Title: Chief Business Official

Telephone: 530-826-3261

E-mail: khamman@hudschools.org

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	7,735,887.00	0.00	7,735,887.00	8,125,100.00	0.00	8,125,100.00	5.0%
2) Federal Revenue		8100-8299	22,403.61	1,682,898.00	1,705,301.61	0.00	236,750.00	236,750.00	-86.1%
3) Other State Revenue		8300-8599	134,087.00	1,065,810.00	1,199,897.00	131,287.00	421,888.00	553,175.00	-53.9%
4) Other Local Revenue		8600-8799	44,840.00	105,601.92	150,441.92	46,669.00	0.00	46,669.00	-69.0%
5) TOTAL, REVENUES			7,937,217.61	2,854,309.92	10,791,527.53	8,303,056.00	658,638.00	8,961,694.00	-17.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	2,837,918.00	362,699.04	3,200,617.04	3,192,832.00	387,407.00	3,580,239.00	11.9%
2) Classified Salaries		2000-2999	682,066.00	412,432.72	1,094,498.72	743,049.00	425,007.00	1,168,056.00	6.7%
3) Employee Benefits		3000-3999	1,500,875.00	291,680.07	1,792,555.07	1,689,084.00	370,686.00	2,059,770.00	14.9%
4) Books and Supplies		4000-4999	256,343.20	504,716.93	761,060.13	363,083.00	375,222.00	738,305.00	-3.0%
5) Services and Other Operating Expenditures		5000-5999	802,257.42	343,789.44	1,146,046.86	829,301.00	156,531.00	985,832.00	-14.0%
6) Capital Outlay		6000-6999	0.00	490,472.46	490,472.46	100,000.00	305,000.00	405,000.00	-17.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	990,860.00	0.00	990,860.00	810,933.00	0.00	810,933.00	-18.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(19,371.00)	1,585.00	(17,786.00)	(19,371.00)	1,585.00	(17,786.00)	0.0%
9) TOTAL, EXPENDITURES			7,050,948.62	2,407,375.66	9,458,324.28	7,708,911.00	2,021,438.00	9,730,349.00	2.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A6 - B9)			886,268.99	446,934.26	1,333,203.25	594,145.00	(1,362,800.00)	(768,655.00)	-157.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	25,000.00	0.00	25,000.00	103,000.00	0.00	103,000.00	312.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(436,726.16)	436,726.16	0.00	(460,781.00)	460,781.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(461,726.16)	436,726.16	(25,000.00)	(563,781.00)	460,781.00	(103,000.00)	312.0%

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)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			424,542.83	883,660.42	1,308,203.25	30,364.00	(902,019.00)	(871,655.00)	-166.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	779,639.93	107,681.58	887,321.51	1,204,182.76	991,342.00	2,195,524.76	147.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			779,639.93	107,681.58	887,321.51	1,204,182.76	991,342.00	2,195,524.76	147.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			779,639.93	107,681.58	887,321.51	1,204,182.76	991,342.00	2,195,524.76	147.4%
2) Ending Balance, June 30 (E + F1e)			1,204,182.76	991,342.00	2,195,524.76	1,234,546.76	89,323.00	1,323,869.76	-39.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.0%
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	991,342.00	991,342.00	0.00	91,809.00	91,809.00	-90.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	393,333.96	0.00	393,333.96	393,333.96	0.00	393,333.96	0.0%
Unassigned/Unappropriated Amount		9790	800,848.80	0.00	800,848.80	841,212.80	(2,486.00)	838,726.80	4.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	1,866,364.07	(143,962.62)	1,722,401.45				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	2,500.00	0.00	2,500.00				
c) in Revolving Cash Account		9130	10,000.00	0.00	10,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			1,878,864.07	(143,962.62)	1,734,901.45				
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	(7,277.72)	3,506.03	(3,771.69)				
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	8,879.87	0.00	8,879.87				
5) Unearned Revenue		9650	0.00	15,679.47	15,679.47				
6) TOTAL, LIABILITIES			1,602.15	19,185.50	20,787.65				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,877,261.92	(163,148.12)	1,714,113.80				

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		8011	4,539,892.00	0.00	4,539,892.00	4,860,911.00	0.00	4,860,911.00	7.1%
Education Protection Account State Aid - Current Year		8012	1,431,817.00	0.00	1,431,817.00	1,482,103.00	0.00	1,482,103.00	3.5%
State Aid - Prior Years		8019	1,300.00	0.00	1,300.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	13,919.00	0.00	13,919.00	13,919.00	0.00	13,919.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	1,715,653.00	0.00	1,715,653.00	1,715,653.00	0.00	1,715,653.00	0.0%
Unsecured Roll Taxes		8042	70,187.00	0.00	70,187.00	70,187.00	0.00	70,187.00	0.0%
Prior Years' Taxes		8043	3,200.00	0.00	3,200.00	0.00	0.00	0.00	-100.0%
Supplemental Taxes		8044	41,000.00	0.00	41,000.00	40,000.00	0.00	40,000.00	-2.4%
Education Revenue Augmentation Fund (ERAF)		8045	(72,174.00)	0.00	(72,174.00)	(47,801.00)	0.00	(47,801.00)	-33.8%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			7,744,794.00	0.00	7,744,794.00	8,134,972.00	0.00	8,134,972.00	5.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(8,907.00)	0.00	(8,907.00)	(9,872.00)	0.00	(9,872.00)	10.8%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			7,735,887.00	0.00	7,735,887.00	8,125,100.00	0.00	8,125,100.00	5.0%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		162,496.00	162,496.00		161,579.00	161,579.00	-0.6%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		20,338.00	20,338.00		21,023.00	21,023.00	3.4%
Title III, Part A, Immigrant Student Program	4201	8290		3,141.00	3,141.00		3,141.00	3,141.00	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		20,020.00	20,020.00		20,020.00	20,020.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		24,774.00	24,774.00		25,002.00	25,002.00	0.9%
Other NCLB / Every Student Succeeds Act	5510, 5630	8290		24,774.00	24,774.00		25,002.00	25,002.00	0.9%
Career and Technical Education	3500-3599	8290		5,963.00	5,963.00		5,985.00	5,985.00	0.4%
All Other Federal Revenue	All Other	8290	22,403.61	1,446,166.00	1,468,569.61	0.00	0.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			22,403.61	1,682,898.00	1,705,301.61	0.00	236,750.00	236,750.00	-86.1%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	29,265.00	0.00	29,265.00	29,265.00	0.00	29,265.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	102,022.00	36,008.00	138,030.00	102,022.00	36,008.00	138,030.00	0.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		382,211.00	382,211.00		118,237.00	118,237.00	-69.1%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,800.00	647,591.00	650,391.00	0.00	267,643.00	267,643.00	-58.8%
TOTAL, OTHER STATE REVENUE			134,087.00	1,065,810.00	1,199,897.00	131,287.00	421,888.00	553,175.00	-53.9%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00	0.0%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	65,601.92	65,601.92	0.00	0.00	0.00	-100.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From									
Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	32,840.00	40,000.00	72,840.00	34,669.00	0.00	34,669.00	-52.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		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			44,840.00	105,601.92	150,441.92	46,669.00	0.00	46,669.00	-69.0%
TOTAL, REVENUES			7,937,217.61	2,854,309.92	10,791,527.53	8,303,056.00	658,638.00	8,961,694.00	-17.0%

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)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	2,223,283.00	313,047.32	2,536,330.32	2,555,022.00	361,983.00	2,917,005.00	15.0%
Certificated Pupil Support Salaries		1200	195,068.00	37,894.72	232,962.72	208,094.00	0.00	208,094.00	-10.7%
Certificated Supervisors' and Administrators' Salaries		1300	419,567.00	11,757.00	431,324.00	429,716.00	25,424.00	455,140.00	5.5%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			2,837,918.00	362,699.04	3,200,617.04	3,192,832.00	387,407.00	3,580,239.00	11.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	78,427.00	70,002.25	148,429.25	100,471.00	60,028.00	160,499.00	8.1%
Classified Support Salaries		2200	45,546.00	239,665.92	285,211.92	49,095.00	279,343.00	328,438.00	15.2%
Classified Supervisors' and Administrators' Salaries		2300	116,336.00	64,147.00	180,483.00	122,006.00	69,854.00	191,860.00	6.3%
Clerical, Technical and Office Salaries		2400	436,249.00	23,751.55	460,000.55	464,713.00	0.00	464,713.00	1.0%
Other Classified Salaries		2900	5,508.00	14,866.00	20,374.00	6,764.00	15,782.00	22,546.00	10.7%
TOTAL, CLASSIFIED SALARIES			682,066.00	412,432.72	1,094,498.72	743,049.00	425,007.00	1,168,056.00	6.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	447,656.00	30,965.38	478,621.38	531,332.00	65,549.00	596,881.00	24.7%
PERS		3201-3202	136,917.00	81,151.83	218,068.83	167,115.00	95,835.00	262,950.00	20.6%
OASDI/Medicare/Alternative		3301-3302	96,118.00	41,031.17	137,149.17	103,138.00	38,131.00	141,269.00	3.0%
Health and Welfare Benefits		3401-3402	512,843.00	109,486.22	622,329.22	537,271.00	133,563.00	670,834.00	7.8%
Unemployment Insurance		3501-3502	1,782.00	375.68	2,157.68	48,229.00	9,992.00	58,221.00	2598.3%
Workers' Compensation		3601-3602	117,169.00	25,669.79	142,838.79	119,294.00	24,616.00	143,910.00	0.7%
OPEB, Allocated		3701-3702	184,240.00	0.00	184,240.00	178,605.00	0.00	178,605.00	-3.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	4,150.00	3,000.00	7,150.00	4,100.00	3,000.00	7,100.00	-0.7%
TOTAL, EMPLOYEE BENEFITS			1,500,875.00	291,680.07	1,792,555.07	1,689,084.00	370,686.00	2,059,770.00	14.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	1,200.00	64,097.06	65,297.06	42,038.00	30,000.00	72,038.00	10.3%
Books and Other Reference Materials		4200	87,992.10	9,451.81	97,443.91	138,383.00	516.00	138,899.00	42.5%
Materials and Supplies		4300	103,277.00	273,278.80	376,555.80	113,135.00	158,676.00	271,811.00	-27.8%
Noncapitalized Equipment		4400	63,874.10	157,889.26	221,763.36	69,527.00	186,030.00	255,557.00	15.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			256,343.20	504,716.93	761,060.13	363,083.00	375,222.00	738,305.00	-3.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	37,439.00	41,806.00	79,245.00	48,700.00	63,024.00	111,724.00	41.0%
Dues and Memberships		5300	15,920.00	0.00	15,920.00	14,850.00	0.00	14,850.00	-6.7%
Insurance		5400 - 5450	93,766.00	0.00	93,766.00	97,584.00	0.00	97,584.00	4.1%
Operations and Housekeeping Services		5500	275,450.00	0.00	275,450.00	273,000.00	0.00	273,000.00	-0.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	46,400.00	15,345.00	61,745.00	56,900.00	15,345.00	72,245.00	17.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	298,382.42	286,638.44	585,020.86	296,367.00	78,162.00	374,529.00	-36.0%
Communications		5900	34,900.00	0.00	34,900.00	41,900.00	0.00	41,900.00	20.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			802,257.42	343,789.44	1,146,046.86	829,301.00	156,531.00	985,832.00	-14.0%

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	75,000.00	0.00	75,000.00	New
Buildings and Improvements of Buildings		6200	0.00	232,600.42	232,600.42	0.00	240,000.00	240,000.00	3.2%
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	257,872.04	257,872.04	25,000.00	65,000.00	90,000.00	-65.1%
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	490,472.46	490,472.46	100,000.00	305,000.00	405,000.00	-17.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	949,921.00	0.00	949,921.00	741,776.00	0.00	741,776.00	-21.9%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	40,939.00	0.00	40,939.00	69,157.00	0.00	69,157.00	68.9%
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)			990,860.00	0.00	990,860.00	810,933.00	0.00	810,933.00	-18.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,585.00)	1,585.00	0.00	(1,585.00)	1,585.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(17,786.00)	0.00	(17,786.00)	(17,786.00)	0.00	(17,786.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(19,371.00)	1,585.00	(17,786.00)	(19,371.00)	1,585.00	(17,786.00)	0.0%
TOTAL, EXPENDITURES			7,050,948.62	2,407,375.66	9,458,324.28	7,708,911.00	2,021,438.00	9,730,349.00	2.9%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	25,000.00	0.00	25,000.00	103,000.00	0.00	103,000.00	312.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			25,000.00	0.00	25,000.00	103,000.00	0.00	103,000.00	312.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(433,192.16)	433,192.16	0.00	(460,781.00)	460,781.00	0.00	0.0%
Contributions from Restricted Revenues		8990	(3,534.00)	3,534.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(436,726.16)	436,726.16	0.00	(460,781.00)	460,781.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(461,726.16)	436,726.16	(25,000.00)	(563,781.00)	460,781.00	(103,000.00)	312.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	7,735,887.00	0.00	7,735,887.00	8,125,100.00	0.00	8,125,100.00	5.0%
2) Federal Revenue		8100-8299	22,403.61	1,682,898.00	1,705,301.61	0.00	236,750.00	236,750.00	-86.1%
3) Other State Revenue		8300-8599	134,087.00	1,065,810.00	1,199,897.00	131,287.00	421,888.00	553,175.00	-53.8%
4) Other Local Revenue		8600-8799	44,840.00	105,601.92	150,441.92	46,669.00	0.00	46,669.00	-69.0%
5) TOTAL, REVENUES			7,937,217.61	2,854,309.92	10,791,527.53	8,303,056.00	658,638.00	8,961,694.00	-17.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		3,566,048.77	1,337,955.59	4,904,004.36	4,220,562.00	970,039.00	5,190,601.00	5.8%
2) Instruction - Related Services	2000-2999		990,227.49	209,848.83	1,200,076.32	1,062,140.00	167,366.00	1,229,506.00	2.5%
3) Pupil Services	3000-3999		432,124.00	83,176.26	515,300.26	461,978.00	82,953.00	544,931.00	5.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		702,890.00	1,935.00	704,825.00	743,905.00	1,585.00	745,490.00	5.8%
8) Plant Services	8000-8999		368,332.00	774,459.98	1,142,791.98	408,772.00	799,495.00	1,208,267.00	5.7%
9) Other Outgo	9000-9999	Except 7600-7699	991,326.36	0.00	991,326.36	811,554.00	0.00	811,554.00	-18.1%
10) TOTAL, EXPENDITURES			7,050,948.62	2,407,375.66	9,458,324.28	7,708,911.00	2,021,438.00	9,730,349.00	2.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			886,268.99	446,934.26	1,333,203.25	594,145.00	(1,362,800.00)	(768,655.00)	-157.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	25,000.00	0.00	25,000.00	103,000.00	0.00	103,000.00	312.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(436,726.16)	436,726.16	0.00	(460,781.00)	460,781.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(461,726.16)	436,726.16	(25,000.00)	(563,781.00)	460,781.00	(103,000.00)	312.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			424,542.83	883,660.42	1,308,203.25	30,364.00	(802,019.00)	(871,655.00)	-166.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited			779,639.93	107,681.58	887,321.51	1,204,182.76	991,342.00	2,195,524.76	147.4%
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)			779,639.93	107,681.58	887,321.51	1,204,182.76	991,342.00	2,195,524.76	147.4%
d) Other Restatements			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			779,639.93	107,681.58	887,321.51	1,204,182.76	991,342.00	2,195,524.76	147.4%
2) Ending Balance, June 30 (E + F1e)			1,204,182.76	991,342.00	2,195,524.76	1,234,546.76	89,323.00	1,323,869.76	-39.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash			10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.0%
Stores			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted			0.00	991,342.00	991,342.00	0.00	91,809.00	91,809.00	-90.7%
c) Committed									
Stabilization Arrangements			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties			393,333.96	0.00	393,333.96	393,333.96	0.00	393,333.96	0.0%
Unassigned/Unappropriated Amount			800,848.80	0.00	800,848.80	841,212.80	(2,486.00)	838,726.80	4.7%

Resource	Description	2020-21		2021-22
		Estimated	Actuals	Budget
3212	Elementary and Secondary School Relief II (ESSER II) Fund	349,188.00		9,188.00
6300	Lottery: Instructional Materials	82,621.00		82,621.00
7311	Classified School Employee Professional Development Block Grant	4,311.00		0.00
7425	Expanded Learning Opportunities (ELO) Grant	502,400.00		0.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta	52,822.00		0.00
Total, Restricted Balance		991,342.00		91,809.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	12,585.00	12,585.00	0.0%
3) Other State Revenue		8300-8599	184,069.00	209,205.00	13.7%
4) Other Local Revenue		8600-8799	1,500.00	1,500.00	0.0%
5) TOTAL, REVENUES			198,154.00	223,290.00	12.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	62,984.00	65,529.00	4.0%
2) Classified Salaries		2000-2999	53,163.00	60,096.00	13.0%
3) Employee Benefits		3000-3999	53,473.00	58,121.00	8.7%
4) Books and Supplies		4000-4999	20,902.43	20,902.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	9,335.57	9,335.00	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	17,786.00	17,786.00	0.0%
9) TOTAL, EXPENDITURES			217,644.00	231,769.00	6.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(19,490.00)	(8,479.00)	-56.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(19,490.00)	(8,479.00)	-56.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	139,344.33	119,854.33	-14.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			139,344.33	119,854.33	-14.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			139,344.33	119,854.33	-14.0%
2) Ending Balance, June 30 (E + F1e)					
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	112,160.54	102,781.54	-8.4%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	7,693.79	8,593.79	11.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	208,397.57		
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			208,397.57		
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	322.48		
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			322.48		
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)			208,075.09		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	12,585.00	12,585.00	0.0%
TOTAL, FEDERAL REVENUE			12,585.00	12,585.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	184,069.00	209,205.00	13.7%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			184,069.00	209,205.00	13.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	900.00	900.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	600.00	600.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,500.00	1,500.00	0.0%
TOTAL, REVENUES			198,154.00	223,290.00	12.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	42,040.00	43,589.00	3.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	20,944.00	21,940.00	4.8%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			62,984.00	65,529.00	4.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	1,328.00	4,000.00	201.2%
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	49,335.00	53,596.00	8.6%
Other Classified Salaries		2900	2,500.00	2,500.00	0.0%
TOTAL, CLASSIFIED SALARIES			53,163.00	60,096.00	13.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	9,182.00	9,917.00	8.0%
PERS		3201-3202	9,840.00	11,867.00	20.6%
OASDI/Medicare/Alternative		3301-3302	4,719.00	5,341.00	13.2%
Health and Welfare Benefits		3401-3402	26,064.00	26,064.00	0.0%
Unemployment Insurance		3501-3502	82.00	1,363.00	1562.2%
Workers' Compensation		3601-3602	3,586.00	3,569.00	-0.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			53,473.00	58,121.00	8.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	2,400.00	2,400.00	0.0%
Materials and Supplies		4300	15,240.00	15,240.00	0.0%
Noncapitalized Equipment		4400	3,262.43	3,262.00	0.0%
TOTAL, BOOKS AND SUPPLIES			20,902.43	20,902.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,000.00	2,000.00	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	1,000.00	1,000.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,200.00	4,200.00	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	2,135.57	2,135.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,335.57	9,335.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	17,786.00	17,786.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			17,786.00	17,786.00	0.0%
TOTAL, EXPENDITURES			217,644.00	231,769.00	6.5%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	12,585.00	12,585.00	0.0%
3) Other State Revenue		8300-8599	184,069.00	209,205.00	13.7%
4) Other Local Revenue		8600-8799	1,500.00	1,500.00	0.0%
5) TOTAL, REVENUES			198,154.00	223,290.00	12.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		95,929.00	101,387.00	5.7%
2) Instruction - Related Services	2000-2999		102,929.00	111,596.00	8.4%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		17,786.00	17,786.00	0.0%
8) Plant Services	8000-8999		1,000.00	1,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			217,644.00	231,769.00	6.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(19,490.00)	(8,479.00)	-56.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(19,490.00)	(8,479.00)	-56.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	139,344.33	119,854.33	-14.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			139,344.33	119,854.33	-14.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			139,344.33	119,854.33	-14.0%
2) Ending Balance, June 30 (E + F1e)			119,854.33	111,375.33	-7.1%
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			112,160.54	102,781.54	-8.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	7,693.79	8,593.79	11.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
6391	Adult Education Program	109,422.43	100,043.43
9010	Other Restricted Local	2,738.11	2,738.11
Total, Restricted Balance		112,160.54	102,781.54

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	146,484.00	146,484.00	0.0%
4) Other Local Revenue		8600-8799	100.00	100.00	0.0%
5) TOTAL, REVENUES			146,584.00	146,584.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	31,855.00	37,146.00	16.6%
2) Classified Salaries		2000-2999	49,770.00	53,339.00	7.2%
3) Employee Benefits		3000-3999	44,139.00	48,582.00	10.1%
4) Books and Supplies		4000-4999	15,750.00	4,500.00	-71.4%
5) Services and Other Operating Expenditures		5000-5999	5,070.00	3,017.00	-40.5%
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			146,584.00	146,584.00	0.0%
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	2,158.97	2,158.97	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,158.97	2,158.97	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,158.97	2,158.97	0.0%
2) Ending Balance, June 30 (E + F1e)					
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	2,158.97	2,158.97	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	4,984.18		
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			4,984.18		
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)			4,984.18		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	146,484.00	146,484.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			146,484.00	146,484.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	100.00	100.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			100.00	100.00	0.0%
TOTAL, REVENUES			146,584.00	146,584.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	31,855.00	37,146.00	16.6%
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			31,855.00	37,146.00	16.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	49,770.00	53,339.00	7.2%
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			49,770.00	53,339.00	7.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	5,224.00	6,285.00	20.3%
PERS		3201-3202	10,302.00	12,220.00	18.6%
OASDI/Medicare/Alternative		3301-3302	4,270.00	4,619.00	8.2%
Health and Welfare Benefits		3401-3402	21,603.00	21,603.00	0.0%
Unemployment Insurance		3501-3502	41.00	1,113.00	2614.6%
Workers' Compensation		3601-3602	2,699.00	2,742.00	1.6%
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			44,139.00	48,582.00	10.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	8,300.00	2,500.00	-69.9%
Noncapitalized Equipment		4400	7,450.00	2,000.00	-73.2%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			15,750.00	4,500.00	-71.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,705.26	800.00	-53.1%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	200.00	200.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,000.00	1,300.00	-35.0%
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	1,164.74	717.00	-38.4%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,070.00	3,017.00	-40.5%
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	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			146,584.00	146,584.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	146,484.00	146,484.00	0.0%
4) Other Local Revenue		8600-8799	100.00	100.00	0.0%
5) TOTAL, REVENUES			146,584.00	146,584.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		146,384.00	146,384.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		200.00	200.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			146,584.00	146,584.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			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	Function 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	2,158.97	2,158.97	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,158.97	2,158.97	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,158.97	2,158.97	0.0%
2) Ending Balance, June 30 (E + F1e)			2,158.97	2,158.97	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			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,158.97	2,158.97	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%

<u>Resource</u>	<u>Description</u>	<u>2020-21 Estimated Actuals</u>	<u>2021-22 Budget</u>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	390,000.00	390,000.00	0.0%
3) Other State Revenue		8300-8599	25,000.00	25,000.00	0.0%
4) Other Local Revenue		8600-8799	20,500.00	20,500.00	0.0%
5) TOTAL, REVENUES			435,500.00	435,500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	148,703.00	159,245.00	7.1%
3) Employee Benefits		3000-3999	91,763.00	99,685.00	8.6%
4) Books and Supplies		4000-4999	194,810.75	175,810.00	-9.8%
5) Services and Other Operating Expenditures		5000-5999	4,900.00	3,900.00	-20.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			440,176.75	438,640.00	-0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,676.75)	(3,140.00)	-32.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)			(4,676.75)	(3,140.00)	-32.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	88,403.28	83,726.53	-5.3%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			88,403.28	83,726.53	-5.3%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			88,403.28	83,726.53	-5.3%
2) Ending Balance, June 30 (E + F1e)					
			83,726.53	80,586.53	-3.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	4,745.35	0.00	-100.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	50,439.44	52,044.79	3.2%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	28,541.74	28,541.74	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	(27,320.39)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	2,500.00		
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	4,745.35		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(20,075.04)		
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)			(20,075.04)		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	390,000.00	390,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			390,000.00	390,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	25,000.00	25,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			25,000.00	25,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	20,000.00	20,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	500.00	500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			20,500.00	20,500.00	0.0%
TOTAL, REVENUES			435,500.00	435,500.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	102,580.00	108,367.00	5.6%
Classified Supervisors' and Administrators' Salaries		2300	46,123.00	50,878.00	10.3%
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			148,703.00	159,245.00	7.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	29,353.00	34,690.00	18.2%
OASDI/Medicare/Alternative		3301-3302	11,376.00	12,182.00	7.1%
Health and Welfare Benefits		3401-3402	45,480.00	45,480.00	0.0%
Unemployment Insurance		3501-3502	75.00	1,958.00	2510.7%
Workers' Compensation		3601-3602	4,929.00	4,825.00	-2.1%
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	550.00	550.00	0.0%
TOTAL, EMPLOYEE BENEFITS			91,763.00	99,685.00	8.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	16,034.00	11,034.00	-31.2%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	178,776.75	164,776.00	-7.8%
TOTAL, BOOKS AND SUPPLIES			194,810.75	175,810.00	-9.8%

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	500.00	500.00	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	2,000.00	1,000.00	-50.0%
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	2,400.00	2,400.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,900.00	3,900.00	-20.4%
CAPITAL OUTLAY					
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			440,176.75	438,640.00	-0.3%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	390,000.00	390,000.00	0.0%
3) Other State Revenue		8300-8599	25,000.00	25,000.00	0.0%
4) Other Local Revenue		8600-8799	20,500.00	20,500.00	0.0%
5) TOTAL, REVENUES			435,500.00	435,500.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		440,176.75	438,640.00	-0.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			440,176.75	438,640.00	-0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(4,676.75)	(3,140.00)	-32.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,676.75)	(3,140.00)	-32.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	88,403.28	83,726.53	-5.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			88,403.28	83,726.53	-5.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			88,403.28	83,726.53	-5.3%
2) Ending Balance, June 30 (E + F1e)			83,726.53	80,586.53	-3.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	4,745.35	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			50,439.44	52,044.79	3.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	28,541.74	28,541.74	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	16,219.80	6,330.15
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	34,219.64	45,714.64
Total, Restricted Balance		<u>50,439.44</u>	<u>52,044.79</u>

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	250.00	500.00	100.0%
5) TOTAL, REVENUES			250.00	500.00	100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	35,000.00	0.00	-100.0%
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			35,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(34,750.00)	500.00	-101.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	25,000.00	53,000.00	112.0%
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			25,000.00	53,000.00	112.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(9,750.00)	53,500.00	-648.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	67,257.79	57,507.79	-14.5%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			67,257.79	57,507.79	-14.5%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			67,257.79	57,507.79	-14.5%
2) Ending Balance, June 30 (E + F1e)					
			57,507.79	111,007.79	93.0%
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	57,507.79	111,007.79	93.0%
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	65,855.68		
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			65,855.68		
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)			65,855.68		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
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	250.00	500.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			250.00	500.00	100.0%
TOTAL, REVENUES			250.00	500.00	100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
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	35,000.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			35,000.00	0.00	-100.0%
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			35,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	25,000.00	53,000.00	112.0%
(a) TOTAL, INTERFUND TRANSFERS IN			25,000.00	53,000.00	112.0%
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)			25,000.00	53,000.00	112.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	250.00	500.00	100.0%
5) TOTAL, REVENUES			250.00	500.00	100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		35,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			35,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(34,750.00)	500.00	-101.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	25,000.00	53,000.00	112.0%
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			25,000.00	53,000.00	112.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(9,750.00)	53,500.00	-648.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	67,257.79	57,507.79	-14.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			67,257.79	57,507.79	-14.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			67,257.79	57,507.79	-14.5%
2) Ending Balance, June 30 (E + F1e)			57,507.79	111,007.79	93.0%
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			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	57,507.79	111,007.79	93.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2020-21 Estimated Actuals</u>	<u>2021-22 Budget</u>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,500.00	7,500.00	0.0%
5) TOTAL, REVENUES			7,500.00	7,500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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)			7,500.00	7,500.00	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	50,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(50,000.00)	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)			(42,500.00)	7,500.00	-117.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	437,962.59	395,462.59	-9.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			437,962.59	395,462.59	-9.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			437,962.59	395,462.59	-9.7%
2) Ending Balance, June 30 (E + F1e)					
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	395,462.59	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	402,962.59	New
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	442,676.11		
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			442,676.11		
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)			442,676.11		

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	7,500.00	7,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,500.00	7,500.00	0.0%
TOTAL, REVENUES			7,500.00	7,500.00	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	50,000.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			50,000.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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%
(d) TOTAL, USES			0.00	0.00	0.0%
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 + c - d + e)			(50,000.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,500.00	7,500.00	0.0%
5) TOTAL, REVENUES			7,500.00	7,500.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			7,500.00	7,500.00	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	50,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(50,000.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(42,500.00)	7,500.00	-117.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	437,962.59	395,462.59	-9.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			437,962.59	395,462.59	-9.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			437,962.59	395,462.59	-9.7%
2) Ending Balance, June 30 (E + F1e)			395,462.59	402,962.59	1.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	395,462.59	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	402,962.59	New
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2020-21 Estimated Actuals</u>	<u>2021-22 Budget</u>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,700.00	3,700.00	0.0%
5) TOTAL, REVENUES			3,700.00	3,700.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,700.00	3,700.00	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)			3,700.00	3,700.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	216,609.91	220,309.91	1.7%
b) Audit Adjustments			0.00	0.00	0.0%
		9793			
c) As of July 1 - Audited (F1a + F1b)			216,609.91	220,309.91	1.7%
d) Other Restatements			0.00	0.00	0.0%
		9795			
e) Adjusted Beginning Balance (F1c + F1d)			216,609.91	220,309.91	1.7%
2) Ending Balance, June 30 (E + F1e)			220,309.91	224,009.91	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores			0.00	0.00	0.0%
		9712			
Prepaid Items			0.00	0.00	0.0%
		9713			
All Others			0.00	0.00	0.0%
		9719			
b) Restricted			0.00	0.00	0.0%
		9740			
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
		9750			
Other Commitments			0.00	0.00	0.0%
		9760			
d) Assigned					
Other Assignments			220,309.91	224,009.91	1.7%
		9780			
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
		9789			
Unassigned/Unappropriated Amount			0.00	0.00	0.0%
		9790			

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	218,941.15		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			218,941.15		
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)			218,941.15		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	3,700.00	3,700.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,700.00	3,700.00	0.0%
TOTAL, REVENUES			3,700.00	3,700.00	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%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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%
(d) TOTAL, USES			0.00	0.00	0.0%
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 + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,700.00	3,700.00	0.0%
5) TOTAL, REVENUES			3,700.00	3,700.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,700.00	3,700.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,700.00	3,700.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	216,609.91	220,309.91	1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			216,609.91	220,309.91	1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			216,609.91	220,309.91	1.7%
2) Ending Balance, June 30 (E + F1e)			220,309.91	224,009.91	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	220,309.91	224,009.91	1.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,000.00	2,500.00	-83.3%
5) TOTAL, REVENUES			15,000.00	2,500.00	-83.3%
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	76,100.01	40,000.00	-47.4%
6) Capital Outlay		6000-6999	1,130,168.58	60,000.00	-94.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,206,268.59	100,000.00	-91.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,191,268.59)	(97,500.00)	-91.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	50,000.00	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			50,000.00	50,000.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,141,268.59)	(47,500.00)	-95.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	1,433,991.97	292,723.38	-79.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			1,433,991.97	292,723.38	-79.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			1,433,991.97	292,723.38	-79.6%
2) Ending Balance, June 30 (E + F1e)					
			292,723.38	245,223.38	-16.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	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	292,723.38	245,223.38	-16.2%
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	1,314,111.98		
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			1,314,111.98		
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)			1,314,111.98		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	15,000.00	2,500.00	-83.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,000.00	2,500.00	-83.3%
TOTAL REVENUES			15,000.00	2,500.00	-83.3%

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%
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	40,000.00	New
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	76,100.01	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			76,100.01	40,000.00	-47.4%
CAPITAL OUTLAY					
Land		6100	1,130,168.58	0.00	-100.0%
Land Improvements		6170	0.00	60,000.00	New
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			1,130,168.58	60,000.00	-94.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,206,268.59	100,000.00	-91.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	50,000.00	50,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			50,000.00	50,000.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			50,000.00	50,000.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,000.00	2,500.00	-83.3%
5) TOTAL, REVENUES			15,000.00	2,500.00	-83.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,206,268.59	100,000.00	-91.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,206,268.59	100,000.00	-91.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,191,268.59)	(97,500.00)	-91.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	50,000.00	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			50,000.00	50,000.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,141,268.59)	(47,500.00)	-95.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,433,991.97	292,723.38	-79.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,433,991.97	292,723.38	-79.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,433,991.97	292,723.38	-79.6%
2) Ending Balance, June 30 (E + F1e)			292,723.38	245,223.38	-16.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	292,723.38	245,223.38	-16.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2020-21 Estimated Actuals</u>	<u>2021-22 Budget</u>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	2,500.00	0.0%
5) TOTAL, REVENUES			2,500.00	2,500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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)			2,500.00	2,500.00	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)			2,500.00	2,500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	184,003.75	186,503.75	1.4%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			184,003.75	186,503.75	1.4%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			184,003.75	186,503.75	1.4%
2) Ending Balance, June 30 (E + F1e)					
			186,503.75	189,003.75	1.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	21,300.01	23,800.01	11.7%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	165,203.74	165,203.74	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	191,353.33		
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			191,353.33		
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)			191,353.33		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Interest					
		8660	2,500.00	2,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees					
		8681	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	2,500.00	0.0%
TOTAL, REVENUES			2,500.00	2,500.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	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					
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					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	2,500.00	0.0%
5) TOTAL, REVENUES			2,500.00	2,500.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,500.00	2,500.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,500.00	2,500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	184,003.75	186,503.75	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			184,003.75	186,503.75	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			184,003.75	186,503.75	1.4%
2) Ending Balance, June 30 (E + F1e)			186,503.75	189,003.75	1.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			21,300.01	23,800.01	11.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	165,203.74	165,203.74	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
9010	Other Restricted Local	21,300.01	23,800.01
Total, Restricted Balance		21,300.01	23,800.01

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	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)			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	0.06	0.06	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.06	0.06	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.06	0.06	0.0%
2) Ending Balance, June 30 (E + F1e)					
			0.06	0.06	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.06	0.06	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	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					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			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	Function 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	0.06	0.06	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.06	0.06	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.06	0.06	0.0%
2) Ending Balance, June 30 (E + F1e)			0.06	0.06	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			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.06	0.06	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%

<u>Resource</u>	<u>Description</u>	<u>2020-21 Estimated Actuals</u>	<u>2021-22 Budget</u>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	790.23	0.00	-100.0%
4) Other Local Revenue		8600-8799	470,224.91	3,500.00	-99.3%
5) TOTAL, REVENUES			471,015.14	3,500.00	-99.3%
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	382,952.60	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			382,952.60	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			88,062.54	3,500.00	-96.0%
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)			88,062.54	3,500.00	-96.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	489,008.35	577,070.89	18.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			489,008.35	577,070.89	18.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			489,008.35	577,070.89	18.0%
2) Ending Balance, June 30 (E + F1e)					
			577,070.89	580,570.89	0.6%
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	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	577,070.89	580,570.89	0.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	577,744.97		
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			577,744.97		
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)			577,744.97		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	790.23	0.00	-100.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			790.23	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	445,895.81	0.00	-100.0%
Unsecured Roll		8612	18,256.07	0.00	-100.0%
Prior Years' Taxes		8613	63.72	0.00	-100.0%
Supplemental Taxes		8614	2,509.31	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	3,500.00	3,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			470,224.91	3,500.00	-99.3%
TOTAL, REVENUES			471,015.14	3,500.00	-99.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	97,152.60	0.00	-100.0%
Other Debt Service - Principal		7439	285,800.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			382,952.60	0.00	-100.0%
TOTAL EXPENDITURES			382,952.60	0.00	-100.0%

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	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	790.23	0.00	-100.0%
4) Other Local Revenue		8600-8799	470,224.91	3,500.00	-99.3%
5) TOTAL, REVENUES			471,015.14	3,500.00	-99.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	382,952.60	0.00	-100.0%
10) TOTAL, EXPENDITURES			382,952.60	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			88,062.54	3,500.00	-96.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			88,062.54	3,500.00	-96.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	489,008.35	577,070.89	18.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			489,008.35	577,070.89	18.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			489,008.35	577,070.89	18.0%
2) Ending Balance, June 30 (E + F1e)			577,070.89	580,570.89	0.6%
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			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	577,070.89	580,570.89	0.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2020-21 Estimated Actuals</u>	<u>2021-22 Budget</u>
	Total, Restricted Balance	0.00	0.00

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	671.17	671.17	671.17	675.84	675.84	675.84
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	671.17	671.17	671.17	675.84	675.84	675.84
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI	8.46	8.46	8.46	4.95	4.95	4.95
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	8.46	8.46	8.46	4.95	4.95	4.95
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	679.63	679.63	679.63	680.79	680.79	680.79
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	293,887.00	21,380.00	315,267.00	1,130,169.00		1,445,436.00
Work in Progress	1,171,781.00	(919,643.00)	252,138.00			252,138.00
Total capital assets not being depreciated	1,465,668.00	(898,263.00)	567,405.00	1,130,169.00	0.00	1,697,574.00
Capital assets being depreciated:						
Land Improvements	604,362.00		604,362.00			604,362.00
Buildings	9,544,393.00	805,048.00	10,349,441.00	210,695.00		10,560,136.00
Equipment	1,807,213.99	251,126.01	2,058,340.00	250,912.00		2,309,252.00
Total capital assets being depreciated	11,955,968.99	1,056,174.01	13,012,143.00	461,607.00	0.00	13,473,750.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	11,955,968.99	1,056,174.01	13,012,143.00	461,607.00	0.00	13,473,750.00
Governmental activity capital assets, net	13,421,636.99	157,911.01	13,579,548.00	1,591,776.00	0.00	15,171,324.00
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			824,266.00	642,517.00	101,713.00	256,188.00	223,529.00	215,562.00	964,782.00	790,525.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
	8010-8019	Principal Apportionment	243,045.00	243,045.00	762,481.00	437,481.00	437,481.00	762,481.00	437,481.00	437,483.00
	8020-8079	Property Taxes	0.00	0.00	0.00	0.00	8,135.00	962,790.00	8,881.00	0.00
	8080-8099	Miscellaneous Funds					(4,936.00)			
	8100-8299	Federal Revenue	7,157.00	2,504.00	22,725.00	61,110.00	0.00	66,752.00	18,913.00	7,181.00
	8300-8599	Other State Revenue	0.00	117,000.00	62,049.00	9,361.00	29,265.00	45,866.00	0.00	0.00
	8600-8799	Other Local Revenue	252.00	722.00	5,400.00	14,200.00	6,200.00	5,000.00		2,800.00
	8910-8929	Interfund Transfers In								
	8930-8979	All Other Financing Sources								
TOTAL RECEIPTS			250,454.00	363,271.00	852,655.00	522,152.00	476,145.00	1,842,889.00	465,275.00	447,464.00
C. DISBURSEMENTS										
	1000-1999	Certificated Salaries	55,100.00	320,476.00	320,476.00	320,476.00	320,476.00	320,476.00	320,476.00	320,476.00
	2000-2999	Classified Salaries	78,000.00	99,096.00	99,096.00	99,096.00	99,096.00	99,096.00	99,096.00	99,096.00
	3000-3999	Employee Benefits	145,000.00	167,706.00	202,706.00	167,706.00	167,706.00	167,706.00	167,706.00	167,706.00
	4000-4999	Books and Supplies	15,500.00	78,100.00	169,000.00	174,000.00	64,700.00	72,000.00	19,600.00	22,900.00
	5000-5999	Services	158,400.00	64,900.00	93,500.00	94,400.00	38,100.00	78,400.00	65,100.00	57,000.00
	6000-6599	Capital Outlay	52,400.00	57,650.00	117,650.00	0.00	0.00	43,100.00	0.00	0.00
	7000-7499	Other Outgo	2,554.00	2,554.00	2,554.00	2,554.00	2,554.00	347,891.00	2,554.00	2,554.00
	7600-7629	Interfund Transfers Out								
	7630-7699	All Other Financing Uses								
TOTAL DISBURSEMENTS			506,954.00	790,482.00	1,004,982.00	858,232.00	692,632.00	1,128,669.00	674,532.00	669,732.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
	9111-9199	Cash Not In Treasury	359,485.00	272,941.00	271,802.00	268,421.00	173,520.00			
	9200-9299	Accounts Receivable	315,266.00	472,899.00						
	9310	Due From Other Funds								
	9320	Stores								
	9330	Prepaid Expenditures								
	9340	Other Current Assets								
	9490	Deferred Outflows of Resources								
SUBTOTAL			0.00	674,751.00	745,840.00	271,802.00	268,421.00	173,520.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
	9500-9599	Accounts Payable	600,000.00	859,433.00	(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)
	9610	Due To Other Funds								
	9640	Current Loans								
	9650	Unearned Revenues								
	9690	Deferred Inflows of Resources								
SUBTOTAL			0.00	600,000.00	859,433.00	(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)
<u>Nonoperating</u>										
	9910	Suspense Clearing		0.00						
TOTAL BALANCE SHEET ITEMS			0.00	74,751.00	(113,593.00)	306,802.00	303,421.00	208,520.00	35,000.00	35,000.00
E. NET INCREASE/DECREASE (B - C + D)			(181,749.00)	(540,804.00)	154,475.00	(32,659.00)	(7,967.00)	749,220.00	(174,257.00)	(187,268.00)
F. ENDING CASH (A + E)			642,517.00	101,713.00	256,188.00	223,529.00	215,562.00	964,782.00	790,525.00	603,257.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		603,257.00	815,106.00	1,626,803.00	1,404,442.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	862,483.00	437,483.00	437,483.00	844,587.00			6,343,014.00	6,343,014.00
Property Taxes	8020-8079	8,934.00	707,814.00	0.00	95,404.00			1,791,958.00	1,791,958.00
Miscellaneous Funds	8080-8099	(4,936.00)						(9,872.00)	(9,872.00)
Federal Revenue	8100-8299	4,300.00	45,700.00	408.00				236,750.00	236,750.00
Other State Revenue	8300-8599	0.00	254,632.00	32,500.00	2,502.00			553,175.00	553,175.00
Other Local Revenue	8600-8799	5,500.00	1,300.00	1,480.00	3,815.00			46,669.00	46,669.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		876,281.00	1,446,929.00	471,871.00	946,308.00	0.00	0.00	8,961,694.00	8,961,694.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	320,476.00	320,476.00	320,476.00	320,379.00			3,580,239.00	3,580,239.00
Classified Salaries	2000-2999	99,096.00	99,096.00	99,096.00	99,096.00			1,168,056.00	1,168,056.00
Employee Benefits	3000-3999	202,706.00	167,706.00	167,706.00	167,710.00			2,059,770.00	2,059,770.00
Books and Supplies	4000-4999	24,800.00	34,700.00	26,700.00	36,305.00			738,305.00	738,305.00
Services	5000-5999	49,800.00	45,700.00	112,700.00	127,832.00			985,832.00	985,832.00
Capital Outlay	6000-6599	0.00	0.00	0.00	134,200.00			405,000.00	405,000.00
Other Outgo	7000-7499	2,554.00	2,554.00	2,554.00	419,716.00			793,147.00	793,147.00
Interfund Transfers Out	7600-7629				103,000.00			103,000.00	103,000.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		699,432.00	670,232.00	729,232.00	1,408,238.00	0.00	0.00	9,833,349.00	9,833,349.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							1,346,169.00	
Accounts Receivable	9200-9299				(388,000.00)			400,165.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		0.00	0.00	0.00	(388,000.00)	0.00	0.00	1,746,334.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(35,000.00)	(35,000.00)	(35,000.00)	(257,000.00)			887,433.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(35,000.00)	(35,000.00)	(35,000.00)	(257,000.00)	0.00	0.00	887,433.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		35,000.00	35,000.00	35,000.00	(131,000.00)	0.00	0.00	858,901.00	
E. NET INCREASE/DECREASE (B - C + D)		211,849.00	811,697.00	(222,361.00)	(592,930.00)	0.00	0.00	(12,754.00)	(871,655.00)
F. ENDING CASH (A + E)		815,106.00	1,626,803.00	1,404,442.00	811,512.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								811,512.00	

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	3,200,617.04	301	0.00	303	3,200,617.04	305	0.00		307	3,200,617.04	309
2000 - Classified Salaries	1,094,498.72	311	5,055.20	313	1,089,443.52	315	45,546.00		317	1,043,897.52	319
3000 - Employee Benefits	1,792,555.07	321	187,332.34	323	1,605,222.73	325	25,815.00		327	1,579,407.73	329
4000 - Books, Supplies Equip Replace. (6500)	761,060.13	331	0.00	333	761,060.13	335	112,208.06		337	648,852.07	339
5000 - Services... & 7300 - Indirect Costs	1,128,260.86	341	17,902.50	343	1,110,358.36	345	60,074.00		347	1,050,284.36	349
TOTAL					7,766,701.78	365			TOTAL	7,523,058.72	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011		1100	2,536,330.32 375
2. Salaries of Instructional Aides Per EC 41011		2100	148,429.25 380
3. STRS		3101 & 3102	377,459.38 382
4. PERS		3201 & 3202	34,047.00 383
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	56,809.13 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		3401 & 3402	396,407.22 385
7. Unemployment Insurance		3501 & 3502	1,378.39 390
8. Workers' Compensation Insurance		3601 & 3602	89,563.45 392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	0.00
10. Other Benefits (EC 22310)		3901 & 3902	0.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)			3,640,424.14 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)			0.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS			3,640,424.14 397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372			48.39%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	48.39%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	6.61%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	7,523,058.72
5. Deficiency Amount (Part III, Line 3 times Line 4)	497,274.18

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

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	3,580,239.00	301	0.00	303	3,580,239.00	305	0.00		307	3,580,239.00	309
2000 - Classified Salaries	1,168,056.00	311	0.00	313	1,168,056.00	315	49,095.00		317	1,118,961.00	319
3000 - Employee Benefits	2,059,770.00	321	178,605.00	323	1,881,165.00	325	28,466.00		327	1,852,699.00	329
4000 - Books, Supplies Equip Replace. (6500)	738,305.00	331	0.00	333	738,305.00	335	118,858.00		337	619,447.00	339
5000 - Services . . . & 7300 - Indirect Costs	968,046.00	341	0.00	343	968,046.00	345	66,335.00		347	901,711.00	349
TOTAL					8,335,811.00	365			TOTAL	8,073,057.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).	4,229,488.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.	0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	0.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.	4,229,488.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.	52.39%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	52.39%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	2.61%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	8,073,057.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	210,706.79

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

July 1 Budget
2020-21 Estimated Actuals
Schedule of Long-Term Liabilities

11 76562 0000000
Form DEBT

Hamilton Unified
Glenn County

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	2,552,086.00		2,552,086.00		286,608.00	2,265,478.00	235,100.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability	39,761.00		39,761.00		2,074.00	37,687.00	
Compensated Absences Payable							
Governmental activities long-term liabilities	2,591,847.00	0.00	2,591,847.00	0.00	288,682.00	2,303,165.00	235,100.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Section I - Expenditures	Funds 01, 09, and 62			2020-21 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	9,483,324.28
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	1,325,904.52
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	426,117.31
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	466.36
4. Other Transfers Out	All	9200	7200-7299	40,939.00
5. Interfund Transfers Out	All	9300	7600-7629	25,000.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				492,522.67
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	4,676.75
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				7,669,573.84

		2020-21 Annual ADA/ Exps. Per ADA
Section II - Expenditures Per ADA		
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		679.63
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,284.93
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	8,443,800.18	12,569.67
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	8,443,800.18	12,569.67
B. Required effort (Line A.2 times 90%)	7,599,420.16	11,312.70
C. Current year expenditures (Line I.E and Line II.B)	7,669,573.84	11,284.93
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	27.77
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2022-23 may be reduced by the lower of the two percentages)	0.00%	0.25%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 336,131.00
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 5,567,299.83

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 6.04%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

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

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	454,569.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	0.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	50,161.01
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	504,730.01
9. Carry-Forward Adjustment (Part IV, Line F)	44,847.79
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	549,577.80

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	4,772,296.28
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	1,135,721.17
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	515,300.26
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	244,542.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	23,500.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	780,319.24
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	199,858.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	146,584.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	261,400.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	8,079,520.95

**C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment
(For information only - not for use when claiming/recovering indirect costs)**

(Line A8 divided by Line B19) 6.25%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2022-23 see www.cde.ca.gov/fg/ac/lic)

(Line A10 divided by Line B19) 6.80%

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>504,730.01</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>75,790.02</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (6.63%) times Part III, Line B19); zero if negative	<u>44,847.79</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.63%) times Part III, Line B19) or (the highest rate used to recover costs from any program (9.5%) times Part III, Line B19); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>44,847.79</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>44,847.79</u>

Approved indirect cost rate: 6.63%
Highest rate used in any program: 9.50%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	4035	19,339.00	999.00	5.17%
01	4203	19,434.00	586.00	3.02%
11	6391	187,273.00	17,786.00	9.50%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	733,862.96		114,710.06	848,573.02
2. State Lottery Revenue	8560	102,022.00		36,008.00	138,030.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		835,884.96	0.00	150,718.06	986,603.02
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	24,111.00		68,097.06	92,208.06
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	32,911.00			32,911.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		57,022.00	0.00	68,097.06	125,119.06
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	778,862.96	0.00	82,621.00	861,483.96
D. COMMENTS:					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	8,125,100.00	2.20%	8,303,997.00	0.68%	8,360,618.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	131,287.00	0.00%	131,287.00	0.00%	131,287.00
4. Other Local Revenues	8600-8799	46,669.00	0.00%	46,669.00	0.00%	46,669.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(460,781.00)	0.00%	(460,781.00)	0.00%	(460,781.00)
6. Total (Sum lines A1 thru A5c)		7,842,275.00	2.28%	8,021,172.00	0.71%	8,077,793.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,192,832.00		3,257,008.00
b. Step & Column Adjustment				31,928.00		32,570.00
c. Cost-of-Living Adjustment				32,248.00		32,896.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,192,832.00	2.01%	3,257,008.00	2.01%	3,322,474.00
2. Classified Salaries						
a. Base Salaries				743,049.00		757,984.00
b. Step & Column Adjustment				7,430.00		7,580.00
c. Cost-of-Living Adjustment				7,505.00		7,656.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	743,049.00	2.01%	757,984.00	2.01%	773,220.00
3. Employee Benefits	3000-3999	1,689,084.00	3.58%	1,749,588.00	1.22%	1,770,966.00
4. Books and Supplies	4000-4999	363,083.00	2.00%	370,344.00	2.00%	377,750.00
5. Services and Other Operating Expenditures	5000-5999	829,301.00	2.00%	845,887.00	2.00%	862,805.00
6. Capital Outlay	6000-6999	100,000.00	0.00%	100,000.00	0.00%	100,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	810,933.00	29.15%	1,047,317.00	7.08%	1,121,482.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(19,371.00)	0.00%	(19,371.00)	0.00%	(19,371.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	103,000.00	0.00%	103,000.00	0.00%	103,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		7,811,911.00	5.12%	8,211,757.00	2.44%	8,412,326.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		30,364.00		(190,585.00)		(334,533.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,204,182.76		1,234,546.76		1,043,961.76
2. Ending Fund Balance (Sum lines C and D1)		1,234,546.76		1,043,961.76		709,428.76
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	393,333.96		390,123.20		399,006.60
2. Unassigned/Unappropriated	9790	841,212.80		653,838.56		310,422.16
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,234,546.76		1,043,961.76		709,428.76

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	393,333.96		390,123.20		399,006.60
c. Unassigned/Unappropriated	9790	841,212.80		653,838.56		310,422.16
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	402,962.59		460,462.00		467,962.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,637,509.35		1,504,423.76		1,177,390.76

F. ASSUMPTIONS
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	236,750.00	514.18%	1,454,074.00	-83.72%	236,750.00
3. Other State Revenues	8300-8599	421,888.00	-59.44%	171,108.00	0.00%	171,108.00
4. Other Local Revenues	8600-8799	0.00	0.00%		0.00%	
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	460,781.00	0.00%	460,781.00	0.00%	460,781.00
6. Total (Sum lines A1 thru A5c)		1,119,419.00	86.34%	2,085,963.00	-58.36%	868,639.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				387,407.00		395,193.00
b. Step & Column Adjustment				3,874.00		3,952.00
c. Cost-of-Living Adjustment				3,912.00		3,991.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	387,407.00	2.01%	395,193.00	2.01%	403,136.00
2. Classified Salaries						
a. Base Salaries				425,007.00		433,550.00
b. Step & Column Adjustment				4,250.00		4,336.00
c. Cost-of-Living Adjustment				4,293.00		4,379.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	425,007.00	2.01%	433,550.00	2.01%	442,265.00
3. Employee Benefits	3000-3999	370,686.00	3.71%	384,435.00	1.26%	389,293.00
4. Books and Supplies	4000-4999	375,222.00	-41.36%	220,029.00	0.00%	220,029.00
5. Services and Other Operating Expenditures	5000-5999	156,531.00	-31.94%	106,531.00	0.00%	106,531.00
6. Capital Outlay	6000-6999	305,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,585.00	0.00%	1,585.00	0.00%	1,585.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		2,021,438.00	-23.75%	1,541,323.00	1.40%	1,562,839.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(902,019.00)		544,640.00		(694,200.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		991,342.00		89,323.00		633,963.00
2. Ending Fund Balance (Sum lines C and D1)		89,323.00		633,963.00		(60,237.00)
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	91,809.00		633,963.00		
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(2,486.00)		0.00		(60,237.00)
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		89,323.00		633,963.00		(60,237.00)

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Negative Unassigned/Unappropriated fund balance due to RS 7426. Revenue projected in 20-21 is \$52,822 while expenditures budgeted for in 21-22 are \$53,308 which results in a negative fund balance. District will not expend more than grant revenue.						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	8,125,100.00	2.20%	8,303,997.00	0.68%	8,360,618.00
2. Federal Revenues	8100-8299	236,750.00	514.18%	1,454,074.00	-83.72%	236,750.00
3. Other State Revenues	8300-8599	553,175.00	-45.33%	302,395.00	0.00%	302,395.00
4. Other Local Revenues	8600-8799	46,669.00	0.00%	46,669.00	0.00%	46,669.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		8,961,694.00	12.78%	10,107,135.00	-11.48%	8,946,432.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,580,239.00		3,652,201.00
b. Step & Column Adjustment				35,802.00		36,522.00
c. Cost-of-Living Adjustment				36,160.00		36,887.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,580,239.00	2.01%	3,652,201.00	2.01%	3,725,610.00
2. Classified Salaries						
a. Base Salaries				1,168,056.00		1,191,534.00
b. Step & Column Adjustment				11,680.00		11,916.00
c. Cost-of-Living Adjustment				11,798.00		12,035.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,168,056.00	2.01%	1,191,534.00	2.01%	1,215,485.00
3. Employee Benefits	3000-3999	2,059,770.00	3.60%	2,134,023.00	1.23%	2,160,259.00
4. Books and Supplies	4000-4999	738,305.00	-20.04%	590,373.00	1.25%	597,779.00
5. Services and Other Operating Expenditures	5000-5999	985,832.00	-3.39%	952,418.00	1.78%	969,336.00
6. Capital Outlay	6000-6999	405,000.00	-75.31%	100,000.00	0.00%	100,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	810,933.00	29.15%	1,047,317.00	7.08%	1,121,482.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(17,786.00)	0.00%	(17,786.00)	0.00%	(17,786.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	103,000.00	0.00%	103,000.00	0.00%	103,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		9,833,349.00	-0.82%	9,753,080.00	2.28%	9,975,165.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(871,655.00)		354,055.00		(1,028,733.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,195,524.76		1,323,869.76		1,677,924.76
2. Ending Fund Balance (Sum lines C and D1)		1,323,869.76		1,677,924.76		649,191.76
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	91,809.00		633,963.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	393,333.96		390,123.20		399,006.60
2. Unassigned/Unappropriated	9790	838,726.80		653,838.56		250,185.16
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,323,869.76		1,677,924.76		649,191.76

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	393,333.96		390,123.20		399,006.60
c. Unassigned/Unappropriated	9790	841,212.80		653,838.56		310,422.16
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(2,486.00)		0.00		(60,237.00)
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	402,962.59		460,462.00		467,962.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,635,023.35		1,504,423.76		1,117,153.76
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		16.63%		15.43%		11.20%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		675.84		658.56		648.96
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		9,833,349.00		9,753,080.00		9,975,165.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		9,833,349.00		9,753,080.00		9,975,165.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4%		4%		4%
e. Reserve Standard - By Percent (Line F3c times F3d)		393,333.96		390,123.20		399,006.60
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		71,000.00		71,000.00		71,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		393,333.96		390,123.20		399,006.60
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(17,766.00)				
Other Sources/Uses Detail					0.00	25,000.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	17,766.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00			25,000.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	50,000.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					50,000.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	17,786.00	(17,786.00)	75,000.00	75,000.00	0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(17,786.00)				
Other Sources/Uses Detail					0.00	103,000.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	17,786.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					53,000.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					50,000.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	17,786.00	(17,786.00)	103,000.00	103,000.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

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

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

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	672	688		
Charter School				
Total ADA	672	688	N/A	Met
Second Prior Year (2019-20)				
District Regular	692	688		
Charter School				
Total ADA	692	688	0.6%	Met
First Prior Year (2020-21)				
District Regular	688	671		
Charter School		0		
Total ADA	688	671	2.5%	Not Met
Budget Year (2021-22)				
District Regular	676			
Charter School	0			
Total ADA	676			

1B. Comparison of District ADA to the Standard

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

1a. STANDARD NOT MET - Funded ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

Due to COVID, less students enrolled in our schools and the CDE had a hold harmless clause to use ADA from 19-20, but we were anticipating growth. We did grow but not by as much as anticipated because of COVID. In addition, our ADA was calculated on state averages instead of our higher attendance rates, thus making our ADA lower than what we expected.

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	672	714		
Charter School				
Total Enrollment	672	714	N/A	Met
Second Prior Year (2019-20)				
District Regular	715	694		
Charter School				
Total Enrollment	715	694	2.9%	Not Met
First Prior Year (2020-21)				
District Regular	717	709		
Charter School				
Total Enrollment	717	709	1.1%	Met
Budget Year (2021-22)				
District Regular	704			
Charter School				
Total Enrollment	704			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2018-19)			
District Regular	688	714	
Charter School		0	
Total ADA/Enrollment	688	714	96.4%
Second Prior Year (2019-20)			
District Regular	667	694	
Charter School			
Total ADA/Enrollment	667	694	96.1%
First Prior Year (2020-21)			
District Regular	671	709	
Charter School	0		
Total ADA/Enrollment	671	709	94.6%
		Historical Average Ratio:	95.7%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	96.2%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2021-22)				
District Regular	676	704		
Charter School	0			
Total ADA/Enrollment	676	704	96.0%	Met
1st Subsequent Year (2022-23)				
District Regular	659	686		
Charter School				
Total ADA/Enrollment	659	686	96.1%	Met
2nd Subsequent Year (2023-24)				
District Regular	649	676		
Charter School				
Total ADA/Enrollment	649	676	96.0%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	679.63	680.79	662.96	653.36
b. Prior Year ADA (Funded)		679.63	680.79	662.96
c. Difference (Step 1a minus Step 1b)		1.16	(17.83)	(9.60)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.17%	-2.62%	-1.45%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		7,685,076.00	8,094,972.00	8,273,869.00
b1. COLA percentage		5.70%	2.48%	3.11%
b2. COLA amount (proxy for purposes of this criterion)		438,049.33	200,755.31	257,317.33
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		5.70%	2.48%	3.11%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		5.87%	-0.14%	1.66%
LCFF Revenue Standard (Step 3, plus/minus 1%):		4.87% to 6.87%	-1.14% to .86%	.66% to 2.66%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	1,771,785.00	1,791,958.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	7,743,494.00	8,134,972.00	8,313,869.00	8,367,490.00
District's Projected Change in LCFF Revenue:		5.06%	2.20%	0.64%
LCFF Revenue Standard:		4.87% to 6.87%	-1.14% to .86%	.66% to 2.66%
Status:		Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

LCFF Revenue in 4B is per FCMAT LCFF calculator. Projected change in LCFF revenue for 2021-24 is only outside the standard by .02%.

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2018-19)	6,035,698.58	8,002,889.91	75.4%
Second Prior Year (2019-20)	6,059,974.11	7,888,360.31	76.8%
First Prior Year (2020-21)	5,020,859.00	7,050,948.62	71.2%
	Historical Average Ratio:		74.5%

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	4.0%	4.0%	4.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	70.5% to 78.5%	70.5% to 78.5%	70.5% to 78.5%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2021-22)	5,624,965.00	7,708,911.00	73.0%	Met
1st Subsequent Year (2022-23)	5,764,580.00	8,108,757.00	71.1%	Met
2nd Subsequent Year (2023-24)	5,866,660.00	8,309,326.00	70.6%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.87%	-0.14%	1.66%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-4.13% to 15.87%	-10.14% to 9.86%	-8.34% to 11.66%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	.87% to 10.87%	-5.14% to 4.86%	-3.34% to 6.66%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2020-21)	1,705,301.61		
Budget Year (2021-22)	236,750.00	-86.12%	Yes
1st Subsequent Year (2022-23)	1,454,074.00	514.18%	Yes
2nd Subsequent Year (2023-24)	236,750.00	-83.72%	Yes

Explanation:
(required if Yes)

Large changes between years are due to the influx of COVID funds. Recognized large increases in COVID revenues in 20-21 but not in 21-22. ESSER III will actually be recognized in 21-22 but is currently built into the 22-23 year since the codes aren't available yet per CDE for 21-22 budget.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2020-21)	1,199,897.00		
Budget Year (2021-22)	553,175.00	-53.90%	Yes
1st Subsequent Year (2022-23)	302,395.00	-45.33%	Yes
2nd Subsequent Year (2023-24)	302,395.00	0.00%	No

Explanation:
(required if Yes)

Again, large changes between years is due to COVID revenues recognized in 20-21 and 21-22.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2020-21)	150,441.92		
Budget Year (2021-22)	46,669.00	-68.98%	Yes
1st Subsequent Year (2022-23)	46,669.00	0.00%	No
2nd Subsequent Year (2023-24)	46,669.00	0.00%	No

Explanation:
(required if Yes)

Large change between 20-21 and 21-22 is due to marquee donations expected in 20-21 to purchase a new marquee. Needed to reduce projections for local revenue in future years since not expecting those one time donations. Also GEAR UP revenues not budgeted in 21-22 and in the future until we know if revenues will continue.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2020-21)	761,060.13		
Budget Year (2021-22)	738,305.00	-2.99%	Yes
1st Subsequent Year (2022-23)	590,373.00	-20.04%	Yes
2nd Subsequent Year (2023-24)	597,779.00	1.25%	No

Explanation:
(required if Yes)

Decreases in books and supplies in 21-22 and 22-23 due to not spending as much in future years for COVID items. Books and supplies expenditures were large in 20-21 due to COVID funds available to use.

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

First Prior Year (2020-21)	1,146,046.86		
Budget Year (2021-22)	985,832.00	-13.98%	Yes
1st Subsequent Year (2022-23)	952,418.00	-3.39%	No
2nd Subsequent Year (2023-24)	969,336.00	1.78%	No

Explanation:
(required if Yes)

Decrease in Services and Other Operating Expenditures is due to increased spending in 20-21 due to COVID. Future years won't have as many expenditures in this category since COVID funds will be spent mainly on personnel.

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2020-21)	3,055,640.53		
Budget Year (2021-22)	836,594.00	-72.62%	Not Met
1st Subsequent Year (2022-23)	1,803,138.00	115.53%	Not Met
2nd Subsequent Year (2023-24)	585,814.00	-67.51%	Not Met

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

First Prior Year (2020-21)	1,907,106.99		
Budget Year (2021-22)	1,724,137.00	-9.59%	Not Met
1st Subsequent Year (2022-23)	1,542,791.00	-10.52%	Not Met
2nd Subsequent Year (2023-24)	1,567,115.00	1.58%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

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

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

Large changes between years are due to the influx of COVID funds. Recognized large increases in COVID revenues in 20-21 but not in 21-22. ESSER III will actually be recognized in 21-22 but is currently built into the 22-23 year since the codes aren't available yet per CDE for 21-22 budget.

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

Again, large changes between years is due to COVID revenues recognized in 20-21 and 21-22.

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

Large change between 20-21 and 21-22 is due to marquee donations expected in 20-21 to purchase a new marquee. Needed to reduce projections for local revenue in future years since not expecting those one time donations. Also GEAR UP revenues not budgeted in 21-22 and in the future until we know if revenues will continue.

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

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

Decreases in books and supplies in 21-22 and 22-23 due to not spending as much in future years for COVID items. Books and supplies expenditures were large in 20-21 due to COVID funds available to use.

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

Decrease in Services and Other Operating Expenditures is due to increased spending in 20-21 due to COVID. Future years won't have as many expenditures in this category since COVID funds will be spent mainly on personnel.

7. CRITERION: Facilities Maintenance

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

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

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

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

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

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690)	9,833,349.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	9,833,349.00	295,000.47	431,781.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2018-19)	Second Prior Year (2019-20)	First Prior Year (2020-21)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	0.00	0.00	393,333.96
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	880,948.06	769,639.93	800,848.80
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	(11,339.48)	0.00
e. Available Reserves (Lines 1a through 1d)	880,948.06	758,300.45	1,194,182.76
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	9,510,339.29	9,176,690.69	9,483,324.28
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	9,510,339.29	9,176,690.69	9,483,324.28
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	9.3%	8.3%	12.6%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.1%	2.8%	4.2%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2018-19)	(219,015.46)	8,055,889.91	2.7%	Met
Second Prior Year (2019-20)	(123,357.25)	7,941,360.31	1.6%	Met
First Prior Year (2020-21)	424,542.83	7,075,948.62	N/A	Met
Budget Year (2021-22) (Information only)	30,364.00	7,811,911.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2018-19)	1,259,932.00	1,122,012.64	10.9%	Not Met
Second Prior Year (2019-20)	645,556.00	902,997.18	N/A	Met
First Prior Year (2020-21)	592,262.00	779,639.93	N/A	Met
Budget Year (2021-22) (Information only)	1,204,182.76			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA		
5% or \$71,000 (greater of)	0	to	300
4% or \$71,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

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

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

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	676	659	649
District's Reserve Standard Percentage Level:	4%	4%	4%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
 - a. Enter the name(s) of the SELPA(s): _____

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	9,833,349.00	9,753,080.00	9,975,165.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	9,833,349.00	9,753,080.00	9,975,165.00
4. Reserve Standard Percentage Level	4%	4%	4%
5. Reserve Standard - by Percent (Line B3 times Line B4)	393,333.96	390,123.20	399,006.60
6. Reserve Standard - by Amount (\$71,000 for districts with 0 to 1,000 ADA, else 0)	71,000.00	71,000.00	71,000.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	393,333.96	390,123.20	399,006.60

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts

(Unrestricted resources 0000-1999 except Line 4):

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	393,333.96	390,123.20	399,006.60
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	841,212.80	653,838.56	310,422.16
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(2,486.00)	0.00	(60,237.00)
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	402,962.59	460,462.00	467,962.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	1,635,023.35	1,504,423.76	1,117,153.76
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	16.63%	15.43%	11.20%
District's Reserve Standard (Section 10B, Line 7):	393,333.96	390,123.20	399,006.60
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

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

The district is using one time COVID funds for additional personnel, but the district is aware and will make the necessary adjustments when the one time revenues are depleted.

S3. Use of Ongoing Revenues for One-time Expenditures

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

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2020-21)	(433,192.16)			
Budget Year (2021-22)	(460,781.00)	27,588.84	6.4%	Met
1st Subsequent Year (2022-23)	(460,781.00)	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	(460,781.00)	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2020-21)	0.00			
Budget Year (2021-22)	0.00	0.00	0.0%	Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2020-21)	25,000.00			
Budget Year (2021-22)	103,000.00	78,000.00	312.0%	Not Met
1st Subsequent Year (2022-23)	103,000.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	103,000.00	0.00	0.0%	Met

1d. Impact of Capital Projects
Do you have any capital projects that may impact the general fund operational budget? Yes

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

Restored contributions from Fund 01 to Fund 14 from \$25,000 to \$53,000 and have budgeted the repayment of \$50,000 per year for 7 years from Fund 01 to Fund 21.

- 1d. YES - Capital projects exist that may impact the general fund operational budget. Identify each project, including a description of the project, estimated completion date, original project budget, original source of funding, and estimated fiscal impact on the general fund.

Project Information:
(required if YES)

We have 2 upcoming projects that will impact the general fund operational budget. Both projects have been included in either the 20-21 or 21-22 budget a

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2021
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2021
National Bank	3	Fund 51, object 8600	Fund 51, object 7600	270,478
GO Bonds, 2018 Election	33	Fund 51, object 8600	Fund 51, object 7600	1,995,000
TOTAL:				2,265,478

Type of Commitment (continued)	Prior Year (2020-21) Annual Payment (P & I)	Budget Year (2021-22) Annual Payment (P & I)	1st Subsequent Year (2022-23) Annual Payment (P & I)	2nd Subsequent Year (2023-24) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

National Bank	94,051	94,785	95,236	95,408
GO Bonds, 2018 Election	288,900	226,800	73,800	73,800
Total Annual Payments:	382,951	321,585	169,036	169,208
Has total annual payment increased over prior year (2020-21)?		No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

Annual payments are based on bond debt service schedules. Payments are made out of Fund 51 - Bond Interest and Redemption Fund.

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

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

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

No

2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the district's OPEB:
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

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

	Self-Insurance Fund	Governmental Fund
	0	215,095

4. OPEB Liabilities

a. Total OPEB liability	1,139,051.00
b. OPEB plan(s) fiduciary net position (if applicable)	
c. Total/Net OPEB liability (Line 4a minus Line 4b)	1,139,051.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	Jun 30, 2019

5. OPEB Contributions

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	99,813.00	94,822.00	94,822.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	178,605.00	175,028.00	175,028.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	65,379.00	62,110.00	62,110.00
d. Number of retirees receiving OPEB benefits	3	3	3

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

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

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

No

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

--

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

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

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

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of certificated (non-management) full-time-equivalent (FTE) positions	34.0	42.0	42.0	42.0

Certificated (Non-management) Salary and Benefit Negotiations

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

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

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

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

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

One Year Agreement

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Total cost of salary settlement			
% change in salary schedule from prior year			

Multiyear Agreement

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits 26,805

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
7. Amount included for any tentative salary schedule increases	67,012	67,012	67,012

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

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Are costs of H&W benefit changes included in the budget and MYPs?	No	No	No
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Certificated (Non-management) Prior Year Settlements

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

Yes		
-----	--	--

A 1% salary schedule increase was settled for 2020-21. It was approved by the board on April 28, 2021. This has been incorporated in the 2021-22 Budget and MYPs. Also included a 2.5% salary schedule increase in 2021-22 Budget and MYPs since it was settled that 2021-22 would have a minimum salary schedule increase of 2.5%.

Certificated (Non-management) Step and Column Adjustments

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

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

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of classified (non-management) FTE positions	16.5	19.0	19.0	19.0

Classified (Non-management) Salary and Benefit Negotiations

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

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

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

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

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

One Year Agreement

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Total cost of salary settlement			
% change in salary schedule from prior year			

or

Multiyear Agreement

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

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

7. Amount included for any tentative salary schedule increases

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
	25,202	25,202	25,202

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

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

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

Classified (Non-management) Prior Year Settlements

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

Yes		

A 1% salary schedule increase was included in the 2021-22 Budget and MYPs. This has not been settled or approved yet but including it. The 1% increase represents the same increase that the Certificated unit and Unrepresented units received in 2020-21. Also included a 2.5% salary schedule increase in 2021-22 Budget and MYPs since it was settled with the Certificated unit that 2021-22 would have a minimum salary schedule increase of 2.5%.

Classified (Non-management) Step and Column Adjustments

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

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

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

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

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

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of management, supervisor, and confidential FTE positions	11.5	11.5	11.5	11.5

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

No

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

13,788

4. Amount included for any tentative salary schedule increases

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Amount included for any tentative salary schedule increases	34,470	34,470	34,470

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

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are costs of H&W benefit changes included in the budget and MYPs?	No	No	No
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments			
Percent change in step & column over prior year			

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

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

2. Adoption date of the LCAP or an update to the LCAP.

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

ADDITIONAL FISCAL INDICATORS

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

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

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Is the district's financial system independent of the county office system?

- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review



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
Hamilton Unified School District	Jeremy Powell, Ed.D. Superintendent	jpowell@husdschools.org 530 826 3261

Plan Summary [2021-22]

General Information

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

Hamilton Unified School District (HUSD) is located in Hamilton City, a rural agricultural community in Northern California; approximately 15 miles east of Chico. We consist of 5 schools serving approximately 780 students, Hamilton Elementary School (HES), Hamilton High School (HHS), Ella Barkley alternative education, Hamilton State Pre-School, and Hamilton Adult School.

HUSD serves the town of Hamilton City, population of 1,759 and the outlying farming community.

All schools in the HUSD family strive to close the achievement gap, beginning with the consistent commitment to the professional learning communities model. Teachers are all highly qualified within their specific content areas. A systemic intervention plan is in place for K-12 with additional support before, during and after school. This year resources were utilized to implement Academic Parent Teacher Teams in order to increase parent academic skills as they assist their children.

In addition, HHS prides itself on its academics, athletics, and agriculture programs. There are six different AP courses offered to students, and a full complement of classes that meet the A-G requirements for UC/CSU. Athletics are highly supported by the community. Each year we typically send athletes to championship competitions. Agriculture is one of the premier CTE pathways in Glenn County. We are the only high school in Glenn county that has a school farm where students can raise animals to show at the Glenn County Fair. Our District continues to embrace our mission which is "Academic success for every child we serve. The development of good character in all."

Reflections: Successes

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

2018-2019 CAASPP Results: According to the LCFF Rubric, the RFEP students out performed their peers on status level metrics for CAASPP ELA and Math. Additionally both ELA and Math (3-8) CAASPP scores increased from the prior year.

EL Progress:

English Learner Progress Indicator has a status rating: VERY HIGH.

HUSD has seen great success with the implementation of Benchmark Advanced, Elevate for progress monitoring, and Quality Teaching for English Learners in our approach to supporting our EL students. The District plans to build on this model by expanding this methodology to integrated ELD.

Over the last 5 years we have had an average re-designation rate of approximately 22%. Additionally, the numbers of EL students continue to decline as student are exiting the designated ELD track sooner.

Graduation Rate:

Hamilton High School (HHS) continues to have a VERY HIGH Status rating for all significant subgroups.

Technology:

The District has implemented a full 1:1 student/Chromebook ratio during the 2020-2021 school year with strong use of Google Classroom to support All students in their learning, especially during Distance Learning.

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.

Math:

Although the LCFF Rubric for 2018-2019 CAASPP Mathematics had a performance level of 74.2 points below standard with a decline of 3.5 points. There were three subgroups with an overall performance in "ORANGE" (English Learners at 87.8 points below standard, Hispanic 78.3 points below standard and Socioeconomically Disadvantaged at 76.7 points below standard) and one subgroup in the "RED" (Students with Disabilities 145.4 points below standard). In order to address the performance of these sub-groups, HUSD plans to increase professional development services to teachers and increase the length and frequency of math offering.

ELA:

In ELA, overall, Hamilton Unified received a performance level of "ORANGE" with a score of 31.4 points below standard. All four of our identified student subgroups scored in the ORANGE performance level (English Learners at 52.8 points below standard, Hispanic at 31.1 points below standard, Socioeconomically Disadvantaged at 33.8 points below standard, and Students with Disabilities at 117.5 points below standard). In order to address performance of this sub-group, HUSD plans to increase professional development services to teachers. This will include increased coaching and full implementation of the peer coaching group trained in the New Teacher Center (NTC) methodologies. For ELA we have adopted Common Core Aligned materials while working with our Special Education staff to increase our instructional capabilities and providing increased push in support.

Suspension Rate:

Overall Performance Indicators for the 2018-2019 School Year are very positive. Hamilton High School had a 4.1% suspension rate which was a decline of 1.1% from the previous year, while Hamilton Elementary had a suspension rate of 2.5% which was a decline of 1.4% from the previous year.

An intensified effort will be given to enhancing the PBIS techniques that are embedded in the district as well as exploring all MTSS practices. Training will be provided by our special education staff in order to support our students with special needs. Additional support will be provided through Glenn County Office of Education (GCOE) as part of our MTSS funding.

HUSD qualifies for Technical Assistance through 2018-2019 Pupil Achievement Criteria. HUSD will use MTSS training to better meet the social-emotional needs of our special population students, improving academics and behaviors.

Facilities:

Our aging facilities are small and initially were constructed from 1950-1970. Although modernization and upgrades have taken place over the years, problems continue to arise.

LCAP Highlights

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

Through analysis of our state and local indicators, LCFF rubrics and input from staff and stakeholders we identified our focus areas to be addressed to achieve our two main goals that drive everything we do at Hamilton Unified School District: "Academic success for every child we serve. The development of good character in all."

Based on this process, the District has identified three goals:

Goal 1: HUSD will provide high quality classroom instruction to promote college and career readiness: The District anticipates increasing staffing in order to provide access to additional courses/enrichment activities that will promote college and career readiness.

Goal 2: HUSD will increase student performance (for all subgroups) on State and Local achievement metrics: The District plans on increasing/enhancing coaching and professional development support for staff to improve instructional practices and fully implement common core state standards for all students and sub-groups.

Goal 3: HUSD will improve stakeholder participation in the learning process: The District intends on expanding Academic Parent Teacher Teams and continuing with the numerous parent/community outreach events that currently take place at HUSD including attendance at Multilingual California Parent Summit.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

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

As part of the planning process for this LCAP/Strategic Planning guiding document, the District involved all stakeholders through the following:

- HES ELAC Meetings - Oct 2017, Dec 2017, April 2018, May 2018
- HHS ELAC Meetings – in conjunction with School Site Council Meetings
- DELAC Meetings - Oct 2017
- DAC - Nov. 13, 2017

The District held staff meetings, district and site leadership meetings, and staff development to discuss the LCFF and LCAP.

District leadership:

- Hamilton Unified Leadership Team (HULC) - meetings are the third Wednesday of each month.
- HUSD District Services and Educational Services meetings weekly
- HUSD Academic Counseling/School Based Counseling Program meetings bimonthly

Site leadership:

- HES Site Leadership Meetings
- HHS/Ella Barkley Leadership Meetings - as needed bi-monthly
- Boys & Girls Club steering committee meetings monthly
- Student Council, Student Leadership Meetings - monthly

Staff meetings:

- HES Staff Meeting - monthly
- HES MTSS Leadership Meetings - bimonthly
- HHS/Ella Barkley - bimonthly

Parent Surveys:

- 7/20/2020
- 9/10/2020
- 12/9/2020
- 2/24/2021

Student Surveys:

- 2/18/2021

Specific information shared with stakeholders:

District Board Meeting:

- An overview of the LCAP goals and State priorities -March 10, 2021

Stakeholders LCAP/Strategic Planning Review and Input Sessions:

- Staff Meetings- March 17, 2021
- District, staff, community Board Workshop – March 10, 2021
- Hamilton Unified Leadership Committee-February 17, 2021; March 17, 2021; April 21, 2021
- Final review and input to the Superintendent – April 28, 2021

The Superintendent will address questions from the community, union, parent, student, staff and administration questions regarding a draft of the LCAP.

Meeting was held on April 28, 2021; during the regular Board meeting to update the Board on stakeholder input.

A summary of the feedback provided by specific stakeholder groups.

The HULC had a direct influence on the LCAP as we discussed instructional practices, staff development and student support and assessment information. The evidence is contained in our monthly HULC agendas. Staff, Students, Community Members and Union affiliated members of the HULC attend and participate in the process. The impact on the LCAP for board review was to set policy to impact the conditions of learning, student achievement and engagement of all stakeholders. These meetings were also designed for the board to monitor and hear regular updates on the progress of the district as it related to all areas of student/school needs. Stakeholders were informed of these meetings through District Calendar, site and district news letters, auto dialer and personal invitations. There has been consistent participation of all stakeholders in our board meetings.

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

Stakeholder input helped to guide slight changes from past LCAPs. One specific example is the change from a focus on development of a Dual Immersion Program in HUSD to now growing the established program and developing a K-12 plan to support our Dual Language students. Another specific aspect that was influenced by stakeholder input is the need for social/emotional supports. Through parent surveys and staff input, the need is clearly seen and the District is working to respond to that need.

Goals and Actions

Goal

Goal #	Description
1	Hamilton Unified School District will provide highly qualified instructors, books/supplies/materials and district infrastructure to promote college and career readiness to help all students succeed.

An explanation of why the LEA has developed this goal.

The cornerstone of what we do as educators is to provide our students with highly qualified teachers who have the skills and materials to provide the highest quality of education. Along those same lines, HUSD is committed to supporting ALL students in their future be it attending college or moving into a chosen career field.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/Teacher credential	100% of teachers at HUSD are highly qualified in core content areas				Maintain 100% of teachers at HUSD are highly qualified in core content areas
Priority 1: Local Indicator/ Instructional materials	100% of students will have access to newly adopted and Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science Curriculum				Maintain 100% of students will have access to newly adopted and Common Core aligned instructional materials in Mathematics, ELA, Social Studies, and Science Curriculum
Priority 1: Local Indicator/ Facilities in good repair	FIT Reports referenced in the SARC for all				The District plans to maintain facilities "Good" Category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	campuses all have an overall "Good" rating				
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Teacher self ratings on the California State Standards Implementation Metric will be created and calculated , as well as, use of the the CDE Local Indicators will be provided to the School Board. Growth is needed specifically in the Next Generation Science Standards.				Increase to full implementation and sustainability in all areas with a focus on Next Generation Science Standards.
Priority 7: Local Metric/A broad course of study	AP: 11.1 % of students passing Dual Enrollment: No mini Pathways in Place, two courses offered. No current Art offered and one period of music.				Continued support and growth of elective offerings, AP, and dual enrollment courses with a focus in Agriculture and Biology/Medical Field. AP: 20% passing rate Dual Enrollment: 2 Mini Pathways Offered Full time Art and Music Teachers.
Priority 7: Local Metric/Programs/services developed and provided to individuals	Current SELPA staffing levels include: HES				Continue to provide the necessary staffing levels as determined by the GCOE SELPA.

Page 184 of 200

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with exceptional needs	<p>2 FTE Education Specialists 4 - 6 hour aides 1 – 3.9 aide 2 days/week school psychologists 4 days/week speech therapist 1 day week program specialist</p> <p>HHS 1.8 FTE Education Specialist 2- 6 hour aides 3.9 open position 1 1/2 days school psychologist Speech as needed – only 1-2 cases 1/2 day program specialist</p> <p>Additional Social/Behavioral & Academic Counselors: HES: .75 HHS: 1.5</p>				
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	The current participation rate for the HES After School Program, the Boys and Girls Club, is currently 95 students with a summer				Increase enrollment of the after school program by 5% and maintain summer program and Nutrition Services.

Page 18 of 50

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	program provided with access to Nutrition Services				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Certificated and Counseling Staff	Increase current levels of certificated staff to provide instruction and counseling services.	\$2,466,119.00	No
2	Special Education Services	Maintain Special Education services contracted with GCOE county office.	\$406,978.00	No
3	Textbooks/Materials	Provide Textbooks/Materials/Supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core Standards	\$256,142.00	No
4	Classified Staffing	Maintain Classified staffing (including Salaries and Benefits) in the area of custodial and transportation services	\$778,789.00	No
5	Safe and Secure School Facilities	Provide services and maintenance of District facilities to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing, and needs of the District dictate.	\$310,300.00	No
6	Library Update	Update library facilities at both the Elementary and High School with new books, computer software, other updated resources, and facility improvements that encourage literacy for our unduplicated pupils.	\$83,138.00	Yes

Page 186 of 301

Action #	Title	Description	Total Funds	Contributing
7	Increased Course Offerings	Increase offerings to allow a broad course of study principally directed at the unduplicated students. Proposed courses include but not limited to Spanish 6-8; CTE, and additional math support. Costs may include certificated/classified staff, curriculum, professional development, materials, and capital outlay for facility upgrades for full implementation.	\$961,362.00	No
8	Technology Access	Continue to provide access to technology; including hardware, software, staff development training.	\$160,736.00	No
9	Additional Counseling and Intervention Services	Maintain current levels of support for counseling and intervention services. This includes certificated and classified staffing, supplies, and facility needs primarily directed for the unduplicated students.	\$470,180.00	Yes
10	Provide after-school and extended year learning including intervention and enrichment through the Boys & Girls Club		\$40,750.00	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
2	HUSD strives to provide the highest quality education for our students. We are focused on high academic standards while also providing college and career awareness and experiences for all students.

An explanation of why the LEA has developed this goal.

All students will demonstrate proficiency on local and state assessments to ensure they are achieving college and career readiness status. In order to reach college and career readiness status, those students who are second language learners or those students with special needs, may require additional resources and supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results Page 189 of 301	ELA CAASPP Indicator: 2018-2019 % Meeting or Exceeding Standard: 40.45% HES grades 3-8: <ul style="list-style-type: none"> All Students: Yellow Tier -Growth from previous year: Decline 5.3 points Socioeconomically Disadvantaged Students: Yellow Tier -Growth from previous year: 				HES grades 3-8 ELA: Increase students meeting or exceeding standard by 5% annually to 55.45%. To reach the Green Tier based on the CAASPP Indicator by the 2023-2024 school year, the following growth must occur: <ul style="list-style-type: none"> All Students: Growth of 16.4 points from previous year annually Socioeconomically Disadvantaged

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • English Learners: Orange Tier • -Growth from previous year: Decline 16.3 points • Students with Disabilities: Orange Tier • -Growth from previous year: Hispanic or Latino Students: Orange Tier <ul style="list-style-type: none"> • -Growth from previous year: Decline 7 points 				<ul style="list-style-type: none"> ed Students: Growth of 17.2 points from previous year annually • English Learners: Growth of 20.9 points from previous year annually • Students with Disabilities: Growth of 37.5 points from previous year annually <p>Hispanic or Latino Students: Growth of 16.1 points from previous year annually</p>
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	Math CAASPP Indicator: 2018-2019 % Meeting or Exceeding Standard: 16.14% HES grades 3-8: Growth from previous year: Decline 3.5 points HES grades 3-8:				HES grades 3-8 Math: Increase student meeting or exceeding standard by 7% annually to 37.14% To reach the Green Tier based on the CAASPP Indicator by the 2023-2024 school year, the following growth must occur:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • All Students: Yellow Tier • -Growth from previous year: Decline 5.3 points • Socioeconomically Disadvantaged Students: Orange Tier • -Growth from previous year: Decline 3.3 points • English Learners: Orange Tier • -Growth from previous year: Decline 4.7 points • Students with Disabilities: Red Tier • -Growth from previous year: Maintained - 2.1 points <p>Hispanic or Latino Students: Orange Tier</p> <ul style="list-style-type: none"> • -Growth from previous year: 				<ul style="list-style-type: none"> • All Students: Growth of 8.8 points from previous year annually • Socioeconomically Disadvantaged Students: Growth of 9.6 points from previous year annually • English Learners: Growth of 15.9 points from previous year annually • Students with Disabilities: Growth of 40.1 points from previous year annually <p>Hispanic or Latino Students: Growth of 8.8 points from previous year annually</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Maintained - 2.8 points				
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	HUSD will increase the performance levels for all EL/RFEP metrics on all LCFF rubrics by 1 level for each student. For the 2018-2019 CAASPP 57.4% of students made progress towards English Language Proficiency				Increase % of students making English Language Arts Proficiency by 5% annually to 62.4%.
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	The percent of students completing a CTE course and earning a HS Diploma. Baseline: 97.7% of students completed a CTE program and earned a HS Diploma				Maintain the percentage of students who have completed a CTE course and earned a High School Diploma.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	HUSD will increase parental participation for Exceptional Needs Students through the following: HES: Continued and expanded use of APTT (Academic Parent Teacher Time) from TK-3 to all grades TK-8				HUSD will increase parental participation for Exceptional Needs Students through the following: HES: Continued and expanded use of APTT (Academic Parent Teacher Time) from TK-3 to all grades TK-8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Exceptional Needs Students and Families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance will be measured by parent sign in sheets.				HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Exceptional Needs Students and Families. Parent attendance will include 50% of all Exceptional Needs Students. Attendance will be measured by parent sign in sheets.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	The pass rate for all subject areas offering AP courses by 3% and maintain the Spanish Language percent of students passing. Hamilton High School is currently at 11.1%				Increased AP pass rate to 20.1%
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	College and Career Readiness: College/Career Readiness 11th Grade SBAC as measured by the CAASPP Indicator: 2018-2019 % Meeting or Exceeding Standard:				To reach the Green Tier based on the College and Career Readiness/A-G indicator as measured by the CAASPP Indicator by the 2023-2024 school year, the following growth must occur:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> All Students: Orange Tier -Growth from previous year: 41.4% prepared; Decline 4.7% Socioeconomically Disadvantaged Students: Orange Tier -Growth from previous year: 36.4% prepared; Decline 5.1% Hispanic Students: Yellow Tier -Growth from previous year: 38.9% prepared; Maintained - 1.5% 				<ul style="list-style-type: none"> All Students: Growth of 15.4% from previous year annually Socioeconomically Disadvantaged Students: Growth of 15.6% from previous year annually <p>Hispanic or Latino Students: Growth of 16.7% previous year annually</p>
Page 194 of 301 Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	HUSD will increase the performance levels of Proficient and Intermediate English learner for all EL/RFEP metric on all ELPAC rubrics by 5% each year				HUSD increased the performance levels of Proficient and Intermediate English learner for all EL/RFEP metric on all ELPAC rubrics by 5% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Baseline: 2019-2020 ELPAC results HUSD Performance: 20.23% Proficient 20.88% Intermediate English Learner 58.89% Novice English Learner				Baseline: 2019-2020 ELPAC results HUSD Performance: 35.23% Proficient 35.88% Intermediate English Learner 28.89% Novice English Learner
Priority 2: Local Indicator/Implementation of State Standards/ELD	HUSD will work to ensure all English Learners have access to CCSS/ELD standards as measured by the Illuminate Assessment Platform, STAR Screener, and Review of Master Schedules.				All English Learners have access to CCSS/ELD standards as measured by the Illuminate Assessment Platform, STAR Screener, and Review of Master Schedules.
Priority 4: State Indicator/Academic Indicator/Reclassification rates	According to CDE data, HUSD currently has a reclassification rate for the 2019-2020 school year of 10.1%. The county total is 15.3%.				HUSD will have a reclassification rate equal to that of Glenn County.
Priority 8: State Indicator/College/Care Indicator (HS only)	Increase by 5% the Percent Cohort Students at the Prepared Level % at Each Level based on 2018-2019 CAASPP Data: Prepared 46% prepared				Increased by 5% the Percent Cohort Students at the Prepared Level being: 61% Prepared 34.6% Approaching 18.9% Not Prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Approaching Prepared 19.6% Not Prepared 33.9%				
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	HUSD is implementing a new data system for the 2021-2022 school year (Illuminate) and will use district created benchmarks to monitor and improve student performance on these benchmarks. Student grow is expected to be 5% in each subject over the next three years.				Student growth of 5% in each area over the last three years in all subject areas.
Priority 4: College and Career Ready/A-G course completion	48.3% of students completed the A-G course sequence (SARC)				Increase annually by 3% to 63.3% completing A-G

Actions

Action #	Title	Description	Total Funds	Contributing
1	Staff Development	Provide ongoing staff development for the professional learning communities (PLC) process, continued technology implementation, focus on literacy across the disciplines, integrated ELD, and common core implementation for all discipline focused to support teachers of the unduplicated student populations.	\$468,853.00	No

Action #	Title	Description	Total Funds	Contributing
2	Designated ELD	Provide designated time for unduplicated students focused on consulting, coaching, and support services to teachers to improve integrated and designated ELD.	\$778,820.00	Yes
3	Classified Professional Development	Provide staff development and coaching to classified and certificated staff for reading instruction directed towards the unduplicated students.	\$435,618.00	No
4	Professional Development focused on Students with Disabilities	Implement professional development to enhance instructional practices related to improve services for students with disabilities	\$677,092.00	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
3	Engagement: District will improve parent participation, community input and student engagement through inclusion of all stakeholders in the learning process.

An explanation of why the LEA has developed this goal.

Hamilton Unified School District has a long and rich tradition of treating our parents and community as important stakeholders. We will continue to focus on this as we look to improve learning outcomes for all of our students by providing our families and community with the necessary resources to be fully engaged in the learning process as partners with our schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Local Metric/Student Engagement/School attendance rates	<p>The District has a current enrollment of 727 (as of April 16, 2021) with an SIS (AERIES) Average Daily Attendance rate of 687.23 (94.5% average daily attendance).</p> <p>HHS & EBHS: 307 enrollment and ADA of 290.67 (94.6%) HES: 420 enrollment and ADA of 396.56 (94.4%)</p>				Attendance rates for both the high school and elementary school will improve by .5% each year to HES attendance at 96% District wide; 96.1% at HHS and EBHS; and 95.9 at HES.
Priority 5: State Indicator/Student	According to the 2019-2020 CAASPP, the District has a				The District will lower Chronic Absentee

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engagement/Chronic absenteeism rates	current Chronic Absentee rate overall of 6% HES: 6% HHS: 7.2%				rates by 1% each of the three years: HES at 3% HHS at 4.2%
Priority 6: Local Indicator/Local tool for school climate	The 2018-2019 Healthy Kids Survey taken by the following grades at the following completion rates: 4th Grade: 60% 6th Grade 69% The 2019-2020 Healthy Kids Survey taken by the following grades at the following completion rates 7th Grade: 100% 9th Grade: 99% 11th Grade: 82%				The District will increase the total number of students completing the Healthy Kids survey to 100% in the grades completing it.
Priority 6: Local Metric/Expulsion rate	HUSD Expulsion Rates for 2019-2020 as reported by the California Department of Education via Data Quest is as follows: HUSD: 0 Expulsions HHS: 0 Expulsions EBH:0 Expulsions HES: 0 Expulsions				Maintain current rate of 0 Expulsions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: State Indicator/Student Suspension Indicator	HUSD Suspension Rates for 2019-2020 as reported by the California Department of Education via Data Quest is as follows: HUSD: 12 suspensions totaling 1.4% HHS: 6 suspensions totaling 1.8% EBH: 0 suspensions HES: 6 suspensions totaling 1.1%				Maintain suspension rates below 1.5% District-wide
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	During the 2020-2021 school year, the District sent out six parent surveys focused on school safety, school climate, and educational program. Each survey had a response rate of over 50% of total households in the District.				Continue to have a response rate for parent surveys of over 50% of total households in the District.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	A specific focus will be placed on supporting parental participation for Unduplicated students through the following:				HUSD will increase parental participation for Unduplicated Students through the following: HES: Expanded use of APTT (Academic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>HES: Continued and expanded use of APTT (Academic Parent Teacher Teams) from TK-4 to all grades TK-8</p> <p>HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and their families.</p> <p>Parent attendance will include 25% of all Exceptional Needs Students. Attendance will be measured by parent sign in sheets.</p>				<p>Parent Teacher Time) to all grade levels TK-8.</p> <p>HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and Families.</p> <p>Parent attendance will include 50% of all Unduplicated students and students with Exceptional Needs. Attendance will be measured by parent sign in sheets.</p>
<p>Priority 5: Local Metric/Middle school dropout rate</p>	<p>HUSD Middle School Drop out Rate for 2019-2020 as reported by the California Department of Education via Data Quest is as follows:</p> <p>HES: 0</p>				<p>Maintain current rate of 0 Middle School Dropouts</p>
<p>Priority 5: Local Metric/Student Engagement/High school dropout rate</p>	<p>Hamilton High School Dropout Rate for 2019-2020: 0%</p>				<p>Maintain current rate of 0 High School Dropouts</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	According to the 2019-2020 CAASPP, the High School Graduation Rate for Hamilton High School was 96.8% and in the highest tier.				The High School Graduation Rate for Hamilton High School will remain above 96% and in the highest tier.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	A specific focus will be placed on supporting parental participation for Students with Exceptional Needs through the following: HES: Continued and expanded use of APTT (Academic Parent Teacher Teams) from TK-4 to all grades TK-8 HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Students with Exceptional Needs and their families. Parent attendance will include 25% of all Exceptional Needs Students. Attendance will be measured by parent sign in sheets.				HUSD will increase parental participation for Students with Exceptional Needs students through the following: HES: Expanded use of APTT (Academic Parent Teacher Time) to all grade levels TK-8. HHS: Quarterly parent meetings hosted by High School Administration/Staff focusing on issues specific to our Unduplicated Students and Families. Parent attendance will include 50% of all students with Exceptional Needs. Attendance will be measured by parent sign in sheets.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Continue Academic Parent Teacher Teams (APTT) and other family education programs.	These will be directed primarily for the unduplicated students and their families.	\$674,747.00	Yes
2	Provide professional development for systematic implementation of individualized education plan (IEP) goals.	This will continue to support our large number of students with disabilities by providing additional professional development and services for these students.	\$352,674.00	No
3	Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	Maintain school based counseling services primarily directed for the unduplicated students.	\$79,767.00	Yes
4	Parent outreach events	Primarily for our unduplicated students, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations, PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site.	\$32,270.00	Yes
5	Employ classified staff to provide supervision to maintain a safe environment.	Continue to employ classified staff to provide supervision to maintain a safe environment.	\$27,500.00	No
6	Provide coaching assistance to	Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	\$104,496.00	Yes

Page 203 of 301

Action #	Title	Description	Total Funds	Contributing
	teachers for full implementation for behavior supports for unduplicated students.			
7	English Language Language Support Team	Establish a Spanish Language Support Team to investigate and make recommendation for continued growth of our English Language Learners.	\$8,977.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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
27.83%	1,742,377

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.

To support our Foster Youth, English Learners, and Low-income students we focused on:

- Increased Classified Professional Development: Provide additional training to classified personnel focused on reading, behavioral supports, and reporting requirements
- Library Upgrades: Provide additional texts in student native language, as well as, increased overall resources, circulation resources, and classroom libraries.
- Broad Course of Study: Support for teachers in specific training and courses that will support additional needs
- Counseling and Intervention: To target specific and individualized needs
- Extended Year: Providing additional time for intervention and enrichment during the summer and after school.
- Increased Staffing: Smaller class size ratios and additional counseling services for more individualized attention
- Additional time and training for Designated and Integrated ELD within the regular schedule
- Staff development on Reading instructional practices for Certificated and Classified employees.
- Parent Education Programs to support struggling families

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

Although, Hamilton Unified School District does not have a great number of Foster Youth, our Homeless population makes up 8% our student demographics. We have a partnership with social services and our county foster youth coordinator to ensure that any needs these

youths may have are being met. Additionally high poverty youth seem to have an increased need for these services as well. Last year, HUSD augmented on-site counseling services for all schools within the District in order to better serve the unduplicated students. This year's plan is to maintain school based counseling services to meet those challenges and provide additional staff training to enhance teachers ability to provide accommodations to all students, particularly the unduplicated students. At HES, there has been additional support/training for behavioral supports through the lens of MTSS and positive behavior intervention supports. Because of this shift, HES has moved toward a data driven behavior support system, including a mechanism to monitor interventions. In order to improve school culture, the district anticipates increasing staff development for Positive Behavioral Intervention Strategies (PBIS), and Restorative Justice which emphasizes the impact on the social, emotional and academic outcomes for students.

English Language Development:

EL account for about 25% of our student demographic. The District has aggressively worked to improve English language acquisition for our second language learners and our special education students. The District continues to provide on-site ELD coaching for integrated and designated ELD. These services are principally to provide professional development for the ELA/ELD Standards in order to increase access to the integrated ELD standards. These services will be expanded to support long term ELD students in order to decrease the long term ELD count and minimize potential long term ELD status. In anticipation of the complete rollout of the ELPAC test, HUSD will increase efforts to coordinate curriculum support with integrated ELD practices.

Curriculum Supports:

HUSD has established strong Professional Learning Communities that meet on a regular basis. This year's primary focus is on Universal Design of Learning to increase specifically scaffolding of instructional strategies for all grades and all subjects to meet the needs of all students. HUSD plans to increase the frequency, duration, and intensity of this interdisciplinary collaboration. Student assessment data will be used to design and implement professional development Districtwide. Data will also be used to refine curriculum and instruction decisions in order to meet the needs of our unduplicated students who are the most at risk academically through the PLC process.

Additional Support:

Intervention will be used to principally serve unduplicated students to improve academic achievement in all subjects. HUSD anticipates adding another para-professional to increase adult support in classrooms throughout the District. HUSD will also begin implementation of Read 180 intervention program to support our English Learners and Special Education students.

Hamilton Elementary School has implemented a universal screener/data system (Illuminate) to identify students in need of academic support. Based on results of the universal screener the majority of students will benefit from strategic or intensive interventions. Work through the PLC process will be used to examine student data and make decisions regarding first instruction, interventions, reteaching as warranted. Students are monitored regularly for growth and instructional modifications will be made accordingly. The district hopes to maintain staffing in intervention next year principally directed towards serving the unduplicated students who do not meet the universal screener benchmark. This will be effective in meeting the district's goal of increasing student achievement. Additionally, afterschool academic support is provided 3 times per week for 30 minutes.

The District has expanded the afterschool program in order to extend the learning time for students in partnership with the Boys & Girls Club. This includes a evening meal service. This specifically affects the unduplicated students. HUSD anticipates increasing services to the

unduplicated students through increasing staffing. HUSD Braves time/Advisement time is primarily used to serve the unduplicated student population at the high/middle school to prepare students for career and college readiness through an academic support time. The District anticipates maintaining the number of intervention sections offered next year which should be effective in increasing math and literacy success rates. Including but not limited to an increase in AP scores, A-G success rates and an increase in the number of students that exhibit college readiness (EAP program). In addition, a college/career readiness and social/emotional elective has been added to 6-8 grades to serve the unduplicated student population. Accelerated Math will continue to be utilized as a skills based math support for grades 5-12. Teachers will be trained on how to monitor student progress and provide individual support. This is primarily used to serve our unduplicated students. The District has completed the process of departmentalizing 6th, 7th, and 8th grade for the purpose of cultivating subject specific curriculum and instruction, in order to better serve our unduplicated student populations. Our goal is for the content-specialist teachers to not only support students in the upper elementary grades but to work with the multiple subjects teachers to support lower grade teaching and learning in specific content. This will be critical with the roll-out of NGSS and the next pilot and adoption for next year. HUSD should expect to incur costs related to improving lab facilities for science education. The goal is to improve and increase district wide vertical alignment between multiple subject teachers through the content specialist teachers. This will provide sufficient access to standards aligned instructional content for our unduplicated students.

Facilities:

Through our Strategic Planning Process, the District has identified multiple projects to be completed during the 2021-2022 school year. These projects will improve and increase facilities for our unduplicated students, this includes increased access to Chromebooks. The district also hopes to maintain service hours to classified custodial as a means to help meet cleaning standards as set forth in our Williams Act Requirements.

Community Outreach:

The district anticipates expanding Academic Parent-Teacher Teams. In these Academic Parent-Teacher Teams (APTT) the district wishes to increase and improve parent-teacher communication and enhance academic learning for our unduplicated students by:

- *Using family engagement as an instructional strategy
- *Implementing a systemic approach to family engagement focused on student academic goals
- *Developing foundational grade-level skills for parent meetings
- *Effectively sharing data with families to establish academic goals
- *Developing tools and strategies for measuring and evaluating system effectiveness
- *Enlisting parents as classroom leaders
- *Creating effective classroom networks focused on student success

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$7,347,572.00	\$2,227,736.00			\$9,575,308.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$6,817,524.00	\$2,757,784.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Certificated and Counseling Staff	\$1,835,032.00	\$631,087.00			\$2,466,119.00
1	2	All Students with Disabilities	Special Education Services	\$406,978.00				\$406,978.00
1	3	All	Textbooks/Materials	\$205,615.00	\$50,527.00			\$256,142.00
1	4	All	Classified Staffing	\$513,489.00	\$265,300.00			\$778,789.00
1	5	All	Safe and Secure School Facilities		\$310,300.00			\$310,300.00
1	6	English Learners Foster Youth Low Income	Library Update	\$21,750.00	\$61,388.00			\$83,138.00
1	7	All	Increased Course Offerings	\$900,059.00	\$61,303.00			\$961,362.00
1	8	All	Technology Access	\$131,264.00	\$29,472.00			\$160,736.00
1	9	English Learners Foster Youth Low Income	Additional Counseling and Intervention Services	\$337,580.00	\$132,600.00			\$470,180.00
1	10	English Learners Foster Youth Low Income	Provide after-school and extended year learning including intervention and enrichment through the Boys & Girls Club	\$40,750.00				\$40,750.00
2	1	All	Staff Development	\$361,380.00	\$107,473.00			\$468,853.00
2	2	English Learners Foster Youth Low Income	Designated ELD	\$558,173.00	\$220,647.00			\$778,820.00
2	3	All	Classified Professional Development	\$249,770.00	\$185,848.00			\$435,618.00

Page 208 of 301

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	4	Students with Disabilities	Professional Development focused on Students with Disabilities	\$584,960.00	\$92,132.00			\$677,092.00
3	1	English Learners Foster Youth Low Income	Continue Academic Parent Teacher Teams (APTT) and other family education programs.	\$674,747.00				\$674,747.00
3	2	Students with Disabilities	Provide professional development for systematic implementation of individualized education plan (IEP) goals.	\$344,385.00	\$8,289.00			\$352,674.00
3	3	English Learners Foster Youth Low Income	Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	\$70,033.00	\$9,734.00			\$79,767.00
3	4	English Learners Foster Youth Low Income	Parent outreach events	\$32,270.00				\$32,270.00
3	5	All	Employ classified staff to provide supervision to maintain a safe environment.	\$27,500.00				\$27,500.00
3	6	English Learners Foster Youth Low Income	Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	\$42,860.00	\$61,636.00			\$104,496.00
3	7	English Learners	English Language Language Support Team	\$8,977.00				\$8,977.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$1,787,140.00	\$2,273,145.00
LEA-wide Total:	\$1,746,390.00	\$2,232,395.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$1,074,827.00	\$1,268,815.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	6	Library Update	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$21,750.00	\$83,138.00
1	9	Additional Counseling and Intervention Services	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$337,580.00	\$470,180.00
1	10	Provide after-school and extended year learning including intervention and enrichment through the Boys & Girls Club	Schoolwide	English Learners Foster Youth Low Income		\$40,750.00	\$40,750.00
2	2	Designated ELD	LEA-wide	English Learners Foster Youth Low Income		\$558,173.00	\$778,820.00
3	1	Continue Academic Parent Teacher Teams (APTT) and other family education programs.	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$674,747.00	\$674,747.00
3	3	Maintain school based counseling services primarily directed for the unduplicated	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,033.00	\$79,767.00

Page 210 of 301

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		students.(Mental Health)					
3	4	Parent outreach events	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,270.00	\$32,270.00
3	6	Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,860.00	\$104,496.00
3	7	English Language Language Support Team	LEA-wide	English Learners	All Schools	\$8,977.00	\$8,977.00

Annual Update Table Year 1 [2021-22]

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

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

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

As 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:

Page 11 of 30

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

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

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Hamilton Unified School District
CDS Code:	11765620000000
LEA Contact Information:	Name: Jeremy Powell, Ed.D. Position: Superintendent Phone: 530 826 3261
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	\$8,125,100
LCFF Supplemental & Concentration Grants	\$1,742,377
All Other State Funds	\$553,175
All Local Funds	\$46,669
All federal funds	\$236,750
Total Projected Revenue	\$8,961,694

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$9,730,349
Total Budgeted Expenditures in the LCAP	\$9,575,308
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,787,140
Expenditures not in the LCAP	\$155,041

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$685,682
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$685,682

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$44,763
2020-21 Difference in Budgeted and Actual Expenditures	\$0

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).	

LCFF Budget Overview for Parents

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

CDS Code: 11765620000000

School Year: 2021-22

LEA contact information:

Jeremy Powell, Ed.D.

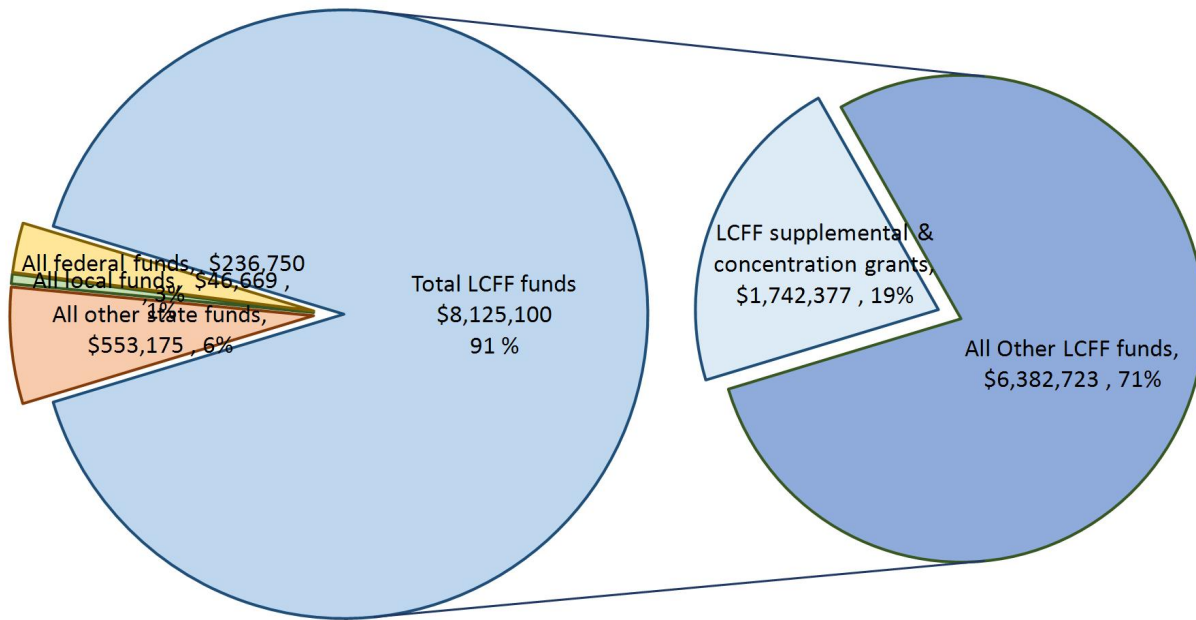
Superintendent

530 826 3261

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

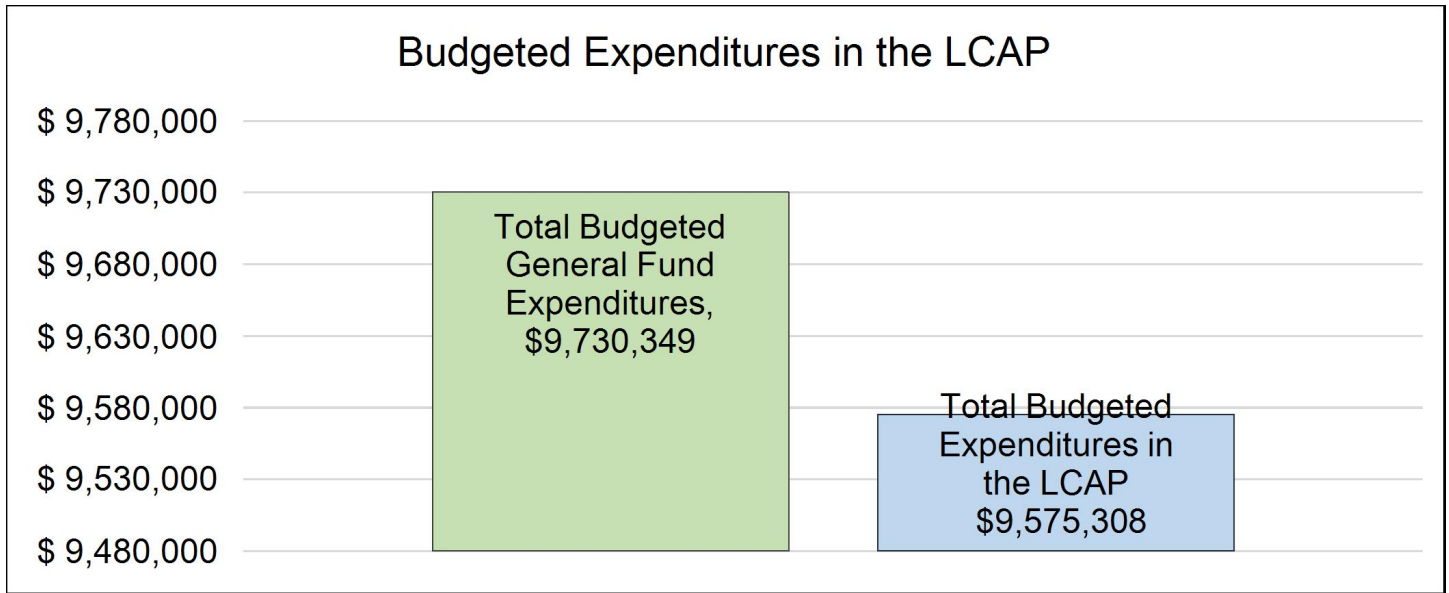


This chart shows the total general purpose revenue Hamilton Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Hamilton Unified School District is \$8,961,694, of which \$8,125,100 is Local Control Funding Formula (LCFF), \$553,175 is other state funds, \$46,669 is local funds, and \$236,750 is federal funds. Of the \$8,125,100 in LCFF Funds, \$1,742,377 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 Hamilton Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

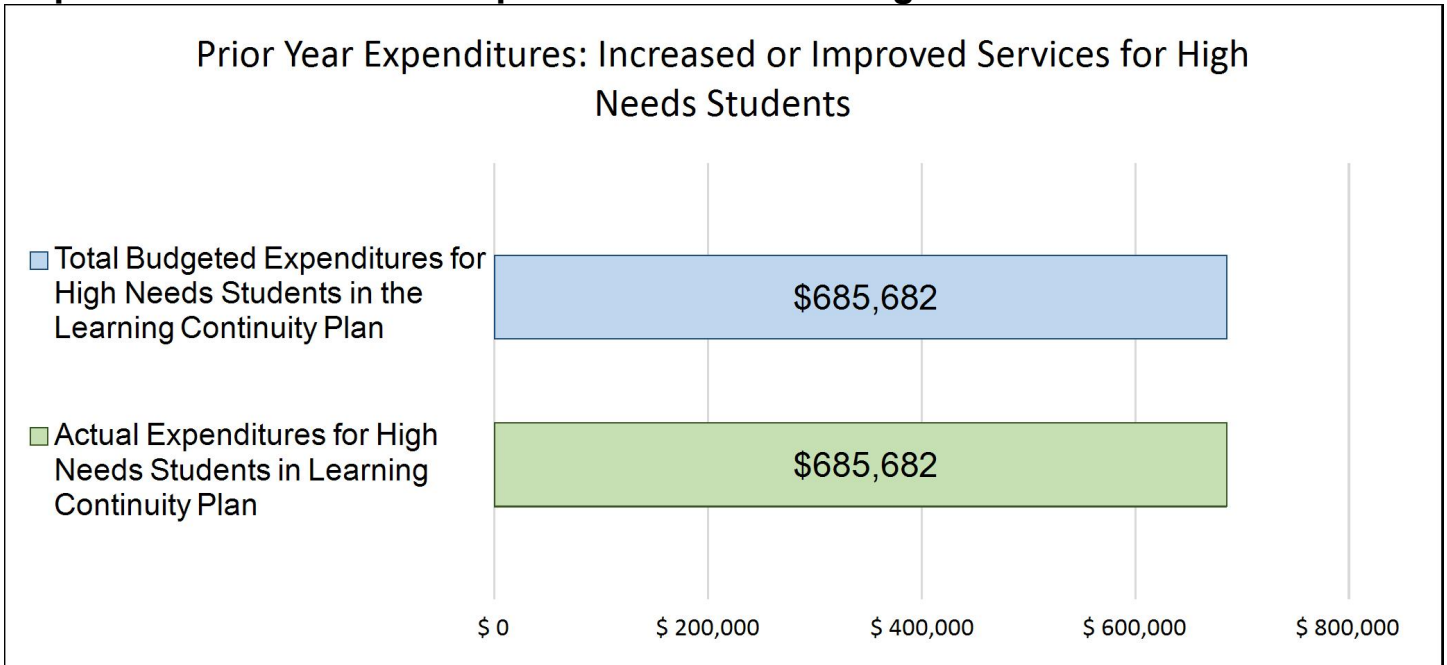
Hamilton Unified School District plans to spend \$9,730,349 for the 2021-22 school year. Of that amount, \$9,575,308 is tied to actions/services in the LCAP and \$155,041 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2021-22, Hamilton Unified School District is projecting it will receive \$1,742,377 based on the enrollment of foster youth, English learner, and low-income students. Hamilton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hamilton Unified School District plans to spend \$1,787,140 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

In 2020-21, Hamilton Unified School District's Learning Continuity Plan budgeted \$685,682 for planned actions to increase or improve services for high needs students. Hamilton Unified School District actually spent \$685,682 for actions to increase or improve services for high needs students in 2020-21.

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

LEA Name

Hamilton Unified School District

CDS Code:

11765620000000

Link to the LCAP:

(optional)

<https://www.husdschools.org/Page/1850>

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners
and Immigrant Students

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

Strategy

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

Hamilton Unified School District's (HUSD) plan to utilize state and federal funds to augment the following LCAP Actions and Services aligned to LCAP Goals and LCFF priorities:

Provide highly qualified instructors, books/supplies/materials and district infrastructure to promote college and career readiness.

Provide supports in order that all students are achieving college and career readiness status.

Improve parent participation, community input and student engagement through inclusion of all stakeholders in the learning process.

Based on local and state data, HUSD plans to use funds for on-going professional development in the areas of behavior supports, academic interventions/supports, behavior data collection, including universal screeners and other assessment systems. Professional development will also extend to providing induction, and administrator training and implementation of the community requested dual immersion program. Additionally personnel such as ELD coordinator, Literacy Coach, Family Support Services Coordinator have been added to ensure faculty and students are supported for the various initiatives. Funds will also be leveraged for expanding access to technology and maintaining district infrastructure. Based on parent input, HUSD plans on maintaining outreach events such as Academic Parent Teacher Teams, Coffee with the Principal, ELAC/DELAC during parent lunch meetings, biannual parent conferences as well as other community celebratory events.

Alignment

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

HUSD will evaluate the alignment of activities funded by local, state and federal funds through required annual audits. HUSD will make data based decisions using information generated for the CA Schools Dashboard, SBAC testing, local testing measures, and feedback from all stakeholders. Stakeholder feedback will come from surveys, informal meetings (parent lunches, coffee with principal, celebrations, parent conferences, sporting events, etc), school site counsel, ELAC, DELAC, dual immersion committee meetings, staff meetings/district inservices. Federal funds will support efforts and initiatives provided by LCFF/LCAP district funds and other grant funding such as GEAR-UP, Low Performing Student Block Grant, VPA consortium grant, etc.

ESSA Provisions Addressed Within the LCAP

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

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

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

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

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

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

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

Career Technical and Work-based Opportunities

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

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

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

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

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

TITLE III, PART A

Parent, Family, and Community Engagement

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

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

ESSA Provisions Addressed in the Consolidated Application and Reporting System

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

TITLE I, PART A

Poverty Criteria

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

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

HUSD uses the CALPADS report to determine how many students qualify for free and reduced meals. These counts determine the poverty count.

ESSA Provisions Not Addressed in the LCAP

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

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

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Currently HUSD meets all requirements for highly qualified teachers. In the future, if HUSD finds it must hire an intern the district will assign to those interns a subject component master teacher.

Parent and Family Engagement

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

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

HUSD works to ensure communication between school and home are consistent and relevant. Planned parent workshops will be scheduled throughout the school year and at differing times to meet the needs of working families.

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD believes in the importance of strong relationships with students and families. HUSD provides many opportunities for family engagement in our school system. The overriding strategy is to offer multiple opportunities, multiple times throughout the day and year, and multiple engagement commitments. This allows parents to participate on a variety of levels. As part of a School Site Council, parents are an integral part of the development of the School Plan for Student Achievement including but not limited to the expenditures of those funds. This is a monthly commitment, all voices are welcome and can be heard through data collection at Parent Lunches or Coffee with the Principal which are drop in commitments scheduled around HES drop off or pick up times. At the high school, parents participate in School Site Council as well. There are also active sports boosters, sober grad, and FFA parent support opportunities to work with faculty, staff, students and administration. HUSD has a Student and Family Services Coordinator to ensure that families are supported with services to guarantee a successful school experience for their children.

As HUSD is made up of 4 distinct schools; one TK-8 elementary school, one high school, one adult education, and one preschool there are many occasions for invitations for family participation. Below is listed a small sample:

- Aeries (SIS) (parent portal for TK-12)
- Aeries Communication (text, email, and voice in home language for messages home)
- Academic Parent Teacher Teams (Teachers work with parents building student capacity on essential standards; Preschool-8)
- School Site Councils (HES, and HHS)
- Hamilton Unified Leadership Committee HULC (open to all stakeholders)
- School Events (Back to School, Open House)
- Community Events (Sports, Dance Festival, Carnival, Musical events)
- Dual Immersion Committee
- Parent Conferences (TK-12; twice per year)
- Parent Surveys (Annually)
- District Website
- District English Learner Advisory Committee
- English Learner Advisory Committee
- Monthly Parent Lunch (HES)
- Monthly Coffee with the Principal (HES)
- PTO (monthly meetings with community and staff)
- Quarterly grades/progress reports (8 total)
- Positive messages home (TK-8)
- Workshops available for parents (autism, bully prevention, professional learning communities)
- Student and Family Services Coordinator
- Sports Booster Club/Sober Grad/Variou Fundraisers

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

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

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

NA

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Annually, in each student's Back to School Packet, HUSD sends home the Student Residency Questionnaire, McKinney-Vento, to identify eligible students. During the 2017-18 school year HUSD had 55 such students (CASchoolsDashboard) classified as Homeless. Once students are identified our Student and Family Services Coordinator works with HUSD Counselors to ensure these students are given priority counseling services, and academic supports. This team of district counselors and our Family Services Coordinator meets monthly to work with Glenn County Office of Education's Foster Youth Services Coordinating Program arranging programs and services for foster youth/homeless students to be complementary. They also share data and information among the courts, child welfare, probation, and education agencies as necessary for student support academic success. In addition students are given vouchers and other necessary items such as: transportation, backpacks, school supplies, etc. from the County Office to help support these students. HUSD also provides training for school and district staff specific to the needs of this population, as well as more generalized staff development for all teachers and administrators via MTSS and PBIS.

Student Transitions

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

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

NA

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD believes in a coordinated plan for preschool through 12th grade and beyond to Adult Education. Quarterly district-wide cabinet meetings include all support personnel and administration. Additionally, monthly Hamilton Unified Leadership Committee meetings are convened to discuss district-wide initiatives and make stakeholder informed decisions/recommendations.

Early Childhood Education

HUSD has 2 feeder preschools located on site at the high school, and the elementary school. The preschool located at the high school offers child care classes as a high school elective. Additionally, the preschool teacher participated in Academic Parent Teacher Teams in coordination with the elementary school in order to build capacity for families of preschool students. Families have multiple opportunities for interactions with kinder teachers and staff at the elementary school prior transition from preschool to kindergarten. Flyers are posted around the town, prior to registration and Kindergarten Round-up. Prior to the start of school there is a Meet and Greet for all incoming parents/students. As part of our newly formed dual immersion track, there are multiple meetings to identify interested dual immersion families. This includes discussions related to the objectives of the program and commitments.

HUSD provides multiple opportunities for students to gain experiences moving from middle school to high school and into college and career readiness status.

Middle school students attend/participate in:

Latina Youth Conference

GEAR UP(UC Davis sponsored events)

8th Grade Career Expo (Glenn County Office of Ed)

Youth Empowered (Catalyst/Boys & Girls Club)

Summer Connection (Butte College)

Butte College Parent/Student Outreach Events (Brenda Rodriguez)

8th Grade visitation day at the high school

Ag day at the high school

Consistent curriculum (ELA and Math) for middle school to 9th grade.

High School

Talent Search

Upward Bound

Campus Tours (twice annually)

Senior Project (career based research project includes: mentor time, research paper, presentation, community service, portfolio)

Dual Enrollment (3 classes taught at HHS coordinated through Butte College)

2+2 Classes

Sophomore student/family counseling

CTE pathways: (Ag Mechanics, Ornamental Horticulture, Ag Business, Patient Care (Health), Plant Science)

Career Focused Electives (Forensics, Ag, Child Care, Medical Terminology, Sports Medicine, Advanced Welding, Floral Design, CAD)

Butte College Registration support at the HS campus, including a tour of the Butte College Campus.

Financial/Scholarship Planning nights for families

STEM Career day (Shasta Office of Ed)

HESI (Health Occupations Internships)

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

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

(A) assist schools in identifying and serving gifted and talented students; and

(B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Gifted and Talented
NA

Developing effective school libraries

The high school and elementary school each have a librarian technician/aide who works with students to manage circulation, and the library technology. HUSD has moved to a online system managing the book collections. At the elementary school the librarian tech works with teachers to provide regular access to the library for all classes. The District Literacy Coach works with the elementary librarian technician to improve reading selections and student access for Spanish language literature. Additionally there is a countywide librarian/literacy resource staff that provides access to online and print resources.

TITLE I, PART D

Description of Program ESSA SECTION 1423(1)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Formal Agreements ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Comparable Education Program ESSA SECTION 1423(3)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Successful Transitions ESSA SECTION 1423(4)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Educational Needs ESSA SECTION 1423(5)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Social, Health, and Other Services

ESSA SECTION 1423(6)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Parent and Family Involvement

ESSA SECTION 1423(8)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Program Coordination

ESSA SECTION 1423(9–10)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Probation Officer Coordination

ESSA SECTION 1423(11)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Individualized Education Program Awareness

ESSA SECTION 1423(12)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Alternative Placements

ESSA SECTIONS 1423(13)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

TITLE II, PART A

Professional Growth and Improvement

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Induction for new teachers/administrators

HUSD supports new teachers with a two year induction commitment through the Alliance for Teacher Excellence (ATE) at Tehama County Office of Education. Through this program candidates are paired with like discipline mentors through the district. This develops professional relationships between educators. HUSD also supports induction for the new administration as well through ASCA.

MTSS

Three teachers at the elementary school have been selected to act as leaders in our collaboration, PLC time. These teachers have been involved in multiple days of training in MTSS, UDL, and PBIS in order to provide direction and support to their grade level teams. These teachers serve on the school-wide leadership team, and facilitate PLC work.

Co-Teaching Student Teacher Mentorship

Seven teachers at the secondary level have been trained through CSU Chico Department of Education in the co-teaching method for developing student teachers. These teachers have had student teachers placed in their classes, in order to plan and co-teach lessons with their partner student teachers. These student teachers have an experience and responsibilities that are similar to the veteran teacher, while still being guided and working in partnership through the reflective practice cycle.

Prioritizing Funding

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD will prioritize funds for implementing comprehensive support and improvement activities through data analysis to identify our greatest needs.

Data and Ongoing Consultation to Support Continuous Improvement

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD will use data generated from multiple sources in order to define professional development needs teachers and district staff. These include:

- Annual Staff Surveys
- Common Core State Standards Surveys (progress towards implementation)
- SBAC Math and ELA data for grades 3-8,11
- STAR Test Grades 1-8 (Universal Screener for ELA, Math and SLA)
- STAR Early Literacy Test TK-1 (Universal Screener ELA, Math)
- Healthy Kids Surveys
- Parent Surveys
- Suspension Rates
- Chronic Absenteeism Rates
- Graduation Rates
- College and Career Readiness distribution
- AP pass rates
- English Learner Progress (includes LTELS and RFEPS)
- Administration Walkthroughs
- SWIS behavior data/Staff Managed Behavior Forms
- SWIFT-FIA
- Unit Assessments/Benchmark Exams

Each of the above measures will be examined by staff and teachers during weekly PLC/collaboration time, monthly district inservice times or staff meetings. This data will be shared publicly during Board meeting, School Site Council meetings, ELAC/DELAC, Dual Immersion Committee Meetings, Parent Lunches, Morning Coffee with the Principal.

This data will identify areas of concern, along with any sub groups that may need additional resources. The sources above also represent the types of data that will be collected and monitored for effective use of resources for intervention purposes and for Tier 1 instruction.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD believes in providing on going, sustained professional development services, to the extent possible, in house. This includes support for all staff in integrated ELD practices based on the new ELA/ELD framework. Including work emphasizing addition of a language objective for all classes.

Although, this year as part of our introduction of dual language instruction to our K-5 grades, HUSD is working with a bilingual educational specialist through Santa Clara University, Dr. Rodriguez-Mojica. This professional development work includes lesson development for our dual immersion teachers, but also instruction for all elementary staff in language acquisition and literacy for all students.

In addition to Dr. Rodriguez, HUSD provides infield coaching in order to implement the Language Star Principles for designated ELD within the context of the adopted ELA curriculum. Our ELD coordinator is part of a regional consortium that meets regularly to discuss local and state policies and procedures for ELD practices.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD provides enhanced instructional opportunities for immigrant children and families by providing robust academic support services. In addition to these services, HUSD provides extra time during the school day for intervention services through Braves Time and Advisement.

Based on recommendations from a committee made up of parents, staff, teachers and administrators HES launched a dual language immersion program during the 2019-2020 school year. This year we will expand our Dual Immersion Program to include 4th grade. The long range plan for instruction will enhance Spanish language instruction continuing at the 6-8 grades levels and expanding the Spanish language selections at the high school. Although this is a program within a school, language acquisition training for all staff has been a critical component of the rollout. HUSD continues to make every effort to add bilingual aides and teachers in order to reflect the community served by our district. The commitment to bilingual education is evident through the district commitment to funding curriculum/materials, staffing, and professional development to improve educational outcomes for all immigrant students.

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

HUSD is committed to developing academic English language proficiency, a positive self image, and reclassification to Fluent English proficiency as well as developing an appreciation of the culture and linguistic diversity English learners bring to the community. In order to achieve these district, state and federal goal, using the California English Learner Roadmap as a guide for the ELD program.

Annual review of the EL Master Plan, up-date as necessary

Follow the adopted assessment plan in order to monitor EL progress

Increased support for students identified as LTEL or in danger of being LTEL.

Track/maintain progress data in an assessment database (IO) for all EL students.

Professional development for teachers of integrated ELD. Focused on ELD standards for all disciplines using content rich academic language.

Professional development for all teachers in designated ELD; using the Language Star methodologies including in field coaching.

Provide a dual language immersion program for K-8.

Require Spanish language classes for all students from grades 6-8.

Support/Celebrate Seal of Biliteracy as an avenue to college and career readiness.

Schoolwide build language and culturally rich environments.

Professional development in Quality Teaching of English Learners (QTEL).

The goal of the HUSD ELD program for EL students is to develop the student's oral and academic language skills in English, enabling students to attain grade level proficiency. The curriculum focuses on the developmental acquisition of language.

English Proficiency and Academic Achievement

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

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

Teachers and administrators will monitor EL students to ensure that they are developing academic, linguistic and social skills to their fullest potential in order to participate in our multicultural society as specified in the HUSD EL Master Plan. EL students are monitored through our quarterly ELD benchmark exam and other curriculum measures as well as through the new ELPAC. These students are also screened via our Star Reading and Star Math. In addition newcomers are assessed in Spanish as well, to understand a student's academic level in their native language. Teachers, in PLC groups identify EL students in danger of LTEL status in coordination with the ELD Coordinator to develop an individualized plan intervention.

HUSD has adopted ELA/ELD curriculum aligned to the California State Standards. Every student has access to a highly qualified teacher, and literacy coach as needed. All EL students receive integrated ELD services throughout all subjects. Designated ELD is one hour five days each week. For newcomers, access to the core content is available in Spanish as well. This supports the students, but also supports parents at home as well. Support staff, such as counselors, office staff, administration, and family services coordinator are bilingual.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

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

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

THIS ESSA PROVISION IS ADDRESSED BELOW:

In order to implement our dual immersion program HUSD enlisted the support of Dr. Rodriguez-Mojica from Santa Clara University. She has provided coaching and support for our new dual language teachers, in addition she worked closely with administration to develop a plan for continued program evaluation and improvement. She has also provided whole staff services to build the culture of bilingualism throughout the district. Evaluation will be based on teacher feedback, and student progression towards bilingualism, via the Seal of Biliteracy.



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
Hamilton Unified School District	Jeremy Powell, Ed.D. Superintendent	jpowell@husdschools.org 530 826 3261

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

Conditions of Learning: Provide highly qualified instructors, books/supplies/materials and district infrastructure to promote college and career readiness to help all students succeed.

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 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 1: Local Indicator/Teacher credential</p> <p>19-20 Maintain 100% highly qualified staff in core content areas</p> <p>Baseline 100% of teachers at HUSD are highly qualified in core content areas.</p>	<p>Maintained 100% highly qualified staff in core content areas of ELA and Mathematics.</p>
<p>Metric/Indicator Priority 1: Local Indicator/ Instructional materials</p> <p>19-20 100% Students will have access to the most current Common Core Standards aligned instructional materials.</p> <p>Baseline Mathematics (adopted 2015) ELA (pilot/adoption 2016/17)</p>	<p>100% Students have access to the most current Common Core Standards aligned instructional materials. Mathematics (adopted 2015) ELA (adopted 2017) History Social Studies (adoption 2018) Science (adoption 2019)</p>

Expected	Actual
<p>History Social Studies (pilot/adoption 2017/18) Science(pilot/adoption 2018/19)</p>	
<p>Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/ELD</p> <p>19-20 Increase by 5 the number of teachers implementing a language objective regularly.</p> <p>Baseline Language Objective (integrated ELD)</p> <p>24 of 50 teachers district-wide regularly implement a language objective based on the LCAP Staff Survey Spring 2017.</p>	<p>This year the LCAP Staff Survey instrument was modified and ELD integration was discussed and input was received during MTSS, Site Level Meetings, and Hamilton Unified Leadership Committee (HULC) Meetings. A focus from these meetings were on professional development, district policies and procedures for ELD. In order to improve our integrated ELD, a team of teachers and administrators attended QTEL training during 2019-20 school year and our professional development will focused on expanding this to Universal Design of Learning.</p>
<p>Baseline</p>	
<p>Baseline</p>	
<p>Metric/Indicator Priority 1: Local Indicator/ Facilities in good repair</p>	<p>The District maintained facilities. FIT reports referenced in the SARC: HES: Overall Facilities rated Good</p>

Expected	Actual												
<p>19-20 The District plans to maintain facilities to Exemplary status</p> <p>Baseline FIT reports referenced in the SARC (2015-16): HES: Overall Facilities rated Good HHS: Overall Facilities rated Good HHS: Overall Facilities rated Good</p>	<p>HHS: Overall Facilities rated Good HHS: Overall Facilities rated Good</p>												
<p>Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool</p> <p>19-20 Increase by 10% the number of responses in the Student Awareness and Student Ownership Categories.</p> <p>Baseline Teacher self ratings on the California State Standards Implementation Metric. Based on total responses for 4 critical areas: Standards/Framework, Planning, Instruction, Assessment</p> <table border="0" data-bbox="107 1047 724 1266"> <thead> <tr> <th>Rating</th> <th>Total Responses</th> </tr> </thead> <tbody> <tr> <td>Initial Awareness</td> <td>4</td> </tr> <tr> <td>Developing</td> <td>32</td> </tr> <tr> <td>Full Awareness</td> <td>56</td> </tr> <tr> <td>Student Awareness</td> <td>34</td> </tr> <tr> <td>Student Ownership</td> <td>11</td> </tr> </tbody> </table>	Rating	Total Responses	Initial Awareness	4	Developing	32	Full Awareness	56	Student Awareness	34	Student Ownership	11	<p>This year the LCAP Staff Survey instrument was modified and standards implementation was discussed and input was received during MTSS, Site Level Meetings, and Hamilton Unified Leadership Committee (HULC) Meetings. A focus from these meetings were on professional development and further support needed for quality standards implementation. In order to improve our student awareness and implementation of new state standards, teachers will develop common Benchmark Exams per grade and subject level. Teachers will also work for vertical articulation between grades.</p>
Rating	Total Responses												
Initial Awareness	4												
Developing	32												
Full Awareness	56												
Student Awareness	34												
Student Ownership	11												
<p>Metric/Indicator Priority 7: Local Metric/A broad course of study</p> <p>19-20 Maintain current elective counts.</p>	<p>According to the master schedule, elective counts for 2020-2021 were are follows: AP courses: 4 SS: 1 Fine Arts: 3</p>												

Expected	Actual
<p>Baseline According to the master schedule, planned elective counts for 2016-17 (6-12)</p> <p>AP courses: 4 SS: 1 Fine Arts: 7 Science: 2 CTE Ag: 7 Physical Education: 2 Technology/Engineering: 1</p>	<p>Science: 2 CTE/ROP Ag: 9 Physical Education: 2 Technology/Engineering: 0</p>
<p>Metric/Indicator Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs</p> <p>19-20 Maintain staffing levels</p> <p>Baseline Current staffing levels through the SELPA:</p> <p>3.4 Resource Specialist Teachers 4.5 Aides 0.4 Speech 0.6 Psychologist</p> <p>Additional Social/Behavioral & Academic Counselors</p> <p>HES: 0.75 HS: 1.5</p> <p>Intervention/Reading Specialist Personnel</p>	<p>Staffing levels for the 2020-2021 school year are as follows:</p> <p>HES: 2 FTE Education Specialists 4-6 hour aides 1-3.9 hour aide 2 days/week school psychologists 4 days/week speech therapist 1 day week program specialist</p> <p>HHS: 2 FTE Education Specialist 2-6 hour aides 1 1/2 days school psychologist 1/2 Program specialist</p> <p>Additional Social/Behavioral & Academic Councilors: HHS: 2</p>

Expected	Actual
<p>HES: 1.25 Aides: 2</p> <p>ELD Coach</p> <p>District: 1.0</p>	
<p>Metric/Indicator Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils</p> <p>19-20 Maintain enrollment for the school year and summer program. Maintain access to food services.</p> <p>Baseline The participation rate for the HES after-school program, The Boys & Girls Club, is currently 134 students.</p>	<p>Due to COVID, our student enrollment in the Boys and Girls Club was down to 90 students for the 2020-2021 school year. We look to bring those numbers back to the previous levels in 2021-2022.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Increase current levels of certificated staff to provide instruction and counseling services.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 100214</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 32564</p> <p>1000-1999: Certificated Personnel Salaries Base 512448</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 100214</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration 32564</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base 512448</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits Base 168304 1000-1999: Certificated Personnel Salaries Other 74249 3000-3999: Employee Benefits Other 42934	3000-3999: Employee Benefits LCFF Base 168304 1000-1999: Certificated Personnel Salaries Other 74249 3000-3999: Employee Benefits Other 42934
Maintain Special Education services contracted with GCOE county office, NPS	7000-7439: Other Outgo Base 242088	7000-7439: Other Outgo LCFF Base 242088
Provide textbooks/materials/supplies and other necessities needed to maintain instruction in classrooms aligned to the Common Core State Standards.	4000-4999: Books And Supplies Base 7932 5000-5999: Services And Other Operating Expenditures Base 35919 4000-4999: Books And Supplies Other 30320 5000-5999: Services And Other Operating Expenditures Other 18863	4000-4999: Books And Supplies LCFF Base 7932 5000-5999: Services And Other Operating Expenditures LCFF Base 35919 4000-4999: Books And Supplies Other 30320 5000-5999: Services And Other Operating Expenditures Other 18863
Maintain classified staffing in the area of custodial and transportation services.	3000-3999: Employee Benefits Supplemental and Concentration 32564 2000-2999: Classified Personnel Salaries Other 32129 3000-3999: Employee Benefits Other 42934 2000-2999: Classified Personnel Salaries Base 227057 3000-3999: Employee Benefits Base 168304 2000-2999: Classified Personnel Salaries Other 48194	3000-3999: Employee Benefits LCFF Supplemental and Concentration 32564 2000-2999: Classified Personnel Salaries Other 32129 3000-3999: Employee Benefits Other 42934 2000-2999: Classified Personnel Salaries LCFF Base 227057 3000-3999: Employee Benefits LCFF Base 168304 2000-2999: Classified Personnel Salaries Other 48194

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 34518 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2700 7000-7439: Other Outgo Other 596	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 34518 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2700 7000-7439: Other Outgo Other 596
Provide services and maintenance of district facilities, to maintain a safe and secure facility at all school sites. Buildings and other infrastructure added as enrollment, staffing and needs of the district dictate.	6000-6999: Capital Outlay Other 0 7000-7439: Other Outgo LCFF Base 564873 7000-7439: Other Outgo Other 1390	6000-6999: Capital Outlay Other 0 7000-7439: Other Outgo LCFF Base 564873 7000-7439: Other Outgo Other 1390
Update library facility with new books, software, computer stations and other facility improvements that encourage literacy for our unduplicated pupils.	4000-4999: Books And Supplies Supplemental and Concentration 1148 5000-5999: Services And Other Operating Expenditures Base 35919 4000-4999: Books And Supplies Other 30320 5000-5999: Services And Other Operating Expenditures Other 18863	4000-4999: Books And Supplies LCFF Supplemental and Concentration 1148 5000-5999: Services And Other Operating Expenditures LCFF Base 35919 4000-4999: Books And Supplies Other 30320 5000-5999: Services And Other Operating Expenditures Other 18863
Increase offerings to allow a broad course of study principally directed at the unduplicated students. Proposed courses include but not limited to Spanish 6-8; CTE, and additional math support. Costs may include certificated/classified staff, curriculum, professional development, materials, and capital outlay for facility upgrades for full implementation.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 100214 3000-3999: Employee Benefits Supplemental and Concentration 32564	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 100214 3000-3999: Employee Benefits LCFF Supplemental and Concentration 32564

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies Supplemental and Concentration 1148 4000-4999: Books And Supplies Base 7932 5000-5999: Services And Other Operating Expenditures Base 35919 1000-1999: Certificated Personnel Salaries Other 74249 2000-2999: Classified Personnel Salaries Other 32129	4000-4999: Books And Supplies LCFF Supplemental and Concentration 1148 4000-4999: Books And Supplies LCFF Base 7932 5000-5999: Services And Other Operating Expenditures LCFF Base 35919 1000-1999: Certificated Personnel Salaries Other 74249 2000-2999: Classified Personnel Salaries Other 32129
Increase access to technology; including hardware, software, staff development training. Currently there are 4 computer labs district wide for over 700 students.	4000-4999: Books And Supplies Supplemental and Concentration 1148 4000-4999: Books And Supplies Base 7932 5000-5999: Services And Other Operating Expenditures Base 35919 4000-4999: Books And Supplies Other 30320 5000-5999: Services And Other Operating Expenditures Other 18863	4000-4999: Books And Supplies LCFF Supplemental and Concentration 1148 4000-4999: Books And Supplies LCFF Base 7932 5000-5999: Services And Other Operating Expenditures LCFF Base 35919 4000-4999: Books And Supplies Other 30320 5000-5999: Services And Other Operating Expenditures Other 18863
Maintain current levels of support for counseling and intervention services. This includes certificated and classified staffing, supplies, and facility needs primarily directed for the unduplicated students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 100214 3000-3999: Employee Benefits Supplemental and Concentration 32564	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 100214 3000-3999: Employee Benefits LCFF Supplemental and Concentration 32564

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies Supplemental and Concentration 1148 1000-1999: Certificated Personnel Salaries Other 74249 2000-2999: Classified Personnel Salaries Other 32129 3000-3999: Employee Benefits Other 42934 4000-4999: Books And Supplies Other 30320	4000-4999: Books And Supplies LCFF Supplemental and Concentration 1148 1000-1999: Certificated Personnel Salaries Other 74249 2000-2999: Classified Personnel Salaries Other 32129 3000-3999: Employee Benefits Other 42934 4000-4999: Books And Supplies Other 30320
Primarily for our unduplicated students, provide after-school enrichment through the Boys & Girls Club. 134 students (2016-17)	5000-5999: Services And Other Operating Expenditures Base 35928	5000-5999: Services And Other Operating Expenditures LCFF Base 35928

Goal Analysis

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

Overall the actions/services for this goal were implemented as planned.

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

This goal is primarily related to student achievement. Most subgroups showed improvement, with the exception of ELA (students with disabilities declined). Overall, when examining local, state, and federal data, our students grew and the funds put forth were effectively managed.

Goal 2

Pupil Outcomes: All students will demonstrate proficiency on local and state assessments to ensure they are achieving college and career readiness status. In order to reach college and career readiness status, those students who are second language learners or those students with special needs, may require additional resources and supports.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results 19-20 Increase by 1 level for at least one; status or change.</p>	<p>Students did not complete the SBAC for the 2019-2020 school year due to COVID School closure. Using local measures, including STAR Screening and Teacher Developed Assessments, the District has seen a slight drop in overall student achievement.</p>

Expected	Actual
<p>Baseline ELA CAASPP Indicator 3-8</p> <p>All Students: Yellow Status Level: Low DL3: -57.6 Change Level: Increased Change:11.5</p> <p>English Learners: Yellow Status Level: Very Low DL3: -64 Change Level: Increased Change: 18</p> <p>Socioeconomically Disadvantaged: Yellow Status Level: Low DL3: -60.1 Change Level: Increased Change: 12.2</p> <p>Students with Disabilities: Orange Status Level: Very Low DL3: -155.3 Change Level: Increased Change: 12.2</p> <p>Hispanic or Latino: Yellow Status Level: Low DL3: - 57.1 Change Level: Increased Change:20.3</p> <hr/> <p>EL - EL Only Status Level: Very Low DL3: -4.9 Change Level: Increased Significantly Change:36</p> <p>EL - Reclassified Only Status Level: Medium DL3: -46.5 Change Level: Increased Significantly Change: 20</p>	

Expected	Actual
<p>Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results</p> <p>19-20 Increase the performance levels for all EL/RFEP metrics on all LCFF rubrics by 1 level for each; Status and Change.</p> <p>Baseline Mathematics CAASPP Indicator 3-8</p> <p>All Students: Yellow Status Level: Low DL3: -88.7 Change Level: Maintained Change: 4.9</p> <p>English Learners: Red Status Level: Very Low DL3: -95.9 Change Level: Maintained Change: 4.1</p> <p>Socioeconomically Disadvantaged: Yellow Status Level: Low DL3: -91.4 Change Level: Maintained Change: 2.7</p> <p>Students with Disabilities Red Status Level: Very Low DL3: -217.2 Change Level: Decreased Significantly Change: -24.8</p> <p>Hispanic or Latino Yellow Status Level: Low DL3: -87.6 Change Level: Increased Change: 5.7</p> <hr/> <p>EL - EL Only Status Level: Very Low DL3: -139</p>	<p>Students did not complete the SBAC for the 2019-2020 school year due to COVID School closure. Using local measures, including STAR Screening and Teacher Developed Assessments, the District has seen a slight drop in overall student achievement.</p>

Expected	Actual
<p>Change Level: Increased Change:7.3</p> <p>EL - Reclassified Only Status Level: Low DL3: -46.5 Change Level: Increased Significantly Change: 20</p>	
<p>Metric/Indicator Priority 4: State Indicator/College and Career Indicator/AP pass rate</p> <p>19-20 Increase the pass rate for all subject areas by 3%; maintain the Spanish Language % passing score.</p> <p>Baseline The AP pass rates for 2019-2020 are as follows:</p> <p>US History 53.8%; English Literature 16%; Statistics 67%; Spanish Language 100%</p>	<p>Students did not complete the AP Exam for the 2019-2020 school year due to COVID School closure.</p>
<p>Metric/Indicator Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results</p> <p>19-20 Increase the % of students classified as Exempt (College Ready) by 5% for each discipline.</p> <p>Baseline The EAP Test results 2015-16 for the % of 11th grade test takers being classified as Exempt in math or English was as follows:</p>	

Expected	Actual
Math 10.3% English 20.7%	
<p>Metric/Indicator Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator</p> <p>19-20 Increase the performance levels for all EL/RFEP metrics on all LCFF rubrics by 1 level for each; Status and Change.</p> <p>Baseline English Learner Progress</p> <p>HUSD Performance: Orange Status: Medium (68.7%) Change: Declined (-5.9%)</p>	<p>Students did not complete the SBAC for the 2019-2020 school year due to COVID School closure. Using local measures, including STAR Screening and Teacher Developed Assessments, the District has seen a slight drop in overall student achievement for English Learners.</p>
<p>Metric/Indicator Priority 4: State Indicator/College and Career Indicator/Career pathway completion</p> <p>19-20 Increase Prepared and Approaching Prepared by 5% each</p> <p>Baseline College/Career Indicator Reports & Data (spring 2018)</p> <p>Prepared: 27.4% Approaching Prepared: 37% Not Prepared: 35.6%</p>	<p>College/Career Indicator Reports & Data (spring 2018)</p> <p>Prepared:41.4%</p>

Expected	Actual
<p>Metric/Indicator Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates</p> <p>19-20 AMAO #1: The goal is to increase the number of students making annual progress by 5%.</p> <p>Baseline AMAO #1 According to our assessment management system EADMS, 66.2% of EL students met AMAO #1</p>	<p>Due to COVID School closure end of the year assessment data was incomplete.</p>
<p>Metric/Indicator Priority 4: State Indicator/Academic Indicator/Reclassification rates</p> <p>19-20 AMAO #2:</p> <p>(Less than 5 years) The goal is to increase the number of students attaining the English Proficient Level by 5%.</p> <p>(5 years or more) The goal is to increase the number of LTEL students attaining the English Proficient Level on the CELDT by 5%.</p> <p>Baseline AMAO #2</p>	<p>Based on 2019-2020 ELPAC Results HUSD Performance: 20.23% Proficient 20.88% Intermediate English Learners 58.89% Novice English Learner</p>

Expected	Actual								
<p>(Less than 5 years) According to our assessment management system, 28.9% of EL students met AMAO #2</p> <p>(5 years or more) The percentage of ELs attaining the English Proficient Level on the CELDT (after 5 years or more in US schools), across the District is 37.0%.</p>									
<p>Metric/Indicator Priority 8: State Indicator/College/Career Indicator (HS only)</p> <p>19-20 Increase by 5% the Percent Cohort Students at the Prepared Level</p> <p>Baseline Indicator (caschoolsdashboard.org) HHS May 2017.</p> <table border="0" data-bbox="96 812 1047 958"> <thead> <tr> <th>Level</th> <th>% at Each Level</th> </tr> </thead> <tbody> <tr> <td>Prepared</td> <td>41.2%</td> </tr> <tr> <td>Approaching Prepared</td> <td>45.1%</td> </tr> <tr> <td>Not Prepared</td> <td>13.7%</td> </tr> </tbody> </table>	Level	% at Each Level	Prepared	41.2%	Approaching Prepared	45.1%	Not Prepared	13.7%	<p>College/Career Indicator Reports & Data (spring 2018)</p> <p>Prepared:41.4%</p>
Level	% at Each Level								
Prepared	41.2%								
Approaching Prepared	45.1%								
Not Prepared	13.7%								
<p>Metric/Indicator Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)</p> <p>19-20 EADMS Benchmark: Increase % Proficient by 5% by Spring 2019.</p> <p>STAR Reading/Math: Increase by 0.3 grade level equivalent by August 2019.</p>	<p>Due to COVID School closure end of the year assessment data was incomplete.</p>								

Expected	Actual																																
<p>Baseline District Assessments Results</p> <p>EADMS Benchmark Results Spring 2016</p> <table border="1"> <thead> <tr> <th>Grade Level</th> <th>% Proficient ELA/Math</th> </tr> </thead> <tbody> <tr><td>2</td><td>40/55.2</td></tr> <tr><td>3</td><td>32.3/31.7</td></tr> <tr><td>4</td><td>40.9/25.2</td></tr> <tr><td>5</td><td>33.9/17.2</td></tr> <tr><td>6</td><td>29/32.2</td></tr> <tr><td>7</td><td>22.5/25.6</td></tr> <tr><td>8</td><td>***/25.6</td></tr> </tbody> </table> <p>STAR Reading/Math Nov 2016</p> <table border="1"> <thead> <tr> <th>Grade</th> <th>Ave. Grade Equivalent ELA/Math</th> </tr> </thead> <tbody> <tr><td>2</td><td>1.9/2.0</td></tr> <tr><td>3</td><td>2.6/2.9</td></tr> <tr><td>4</td><td>3.1/3.6</td></tr> <tr><td>5</td><td>3.5/3.8</td></tr> <tr><td>6</td><td>4.2/5.1</td></tr> <tr><td>7</td><td>5.3/5.3</td></tr> <tr><td>8</td><td>5.4/***</td></tr> </tbody> </table>	Grade Level	% Proficient ELA/Math	2	40/55.2	3	32.3/31.7	4	40.9/25.2	5	33.9/17.2	6	29/32.2	7	22.5/25.6	8	***/25.6	Grade	Ave. Grade Equivalent ELA/Math	2	1.9/2.0	3	2.6/2.9	4	3.1/3.6	5	3.5/3.8	6	4.2/5.1	7	5.3/5.3	8	5.4/***	
Grade Level	% Proficient ELA/Math																																
2	40/55.2																																
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2	1.9/2.0																																
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4	3.1/3.6																																
5	3.5/3.8																																
6	4.2/5.1																																
7	5.3/5.3																																
8	5.4/***																																
<p>Metric/Indicator Priority 4: College and Career Ready/A-G course completion</p> <p>19-20 Increase by 3%</p> <p>Baseline</p>	<p>86.1% of graduates completed the A-G course sequence.</p>																																

Expected	Actual
48.3% of graduates completed the A-G course sequence (SARC)	
<p>Metric/Indicator Priority 4: State Indicator/College and Career Indicator/Career pathway completion</p> <p>19-20 Maintain % of students completing a CTE program and earning a HS diploma</p> <p>Baseline 97.7% of students completed a CTE program and earned a HS diploma. (SARC)</p>	97.8% of students completed a CTE program and earned a HS diploma.
<p>Metric/Indicator Priority 4: State Indicator/College and Career Indicator/Dual enrollment completion rate</p> <p>19-20 Maintain the number number of students participating in dual enrollment.</p> <p>Baseline According to the District Dean of Students, approximately 10 students participated in a dual enrollment program for 2019-2020</p>	Over 35 students participated in dual enrollment courses during the 2019-2020 school year.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide on-going staff development for the professional learning community (PLC) process, technology implementation, literacy across the disciplines, integrated ELD and common core implementation for all disciplines principally directed to support teachers of the unduplicated student populations.	1000-1999: Certificated Personnel Salaries Base 469744 2000-2999: Classified Personnel Salaries Base 208136 3000-3999: Employee Benefits Base 308557	1000-1999: Certificated Personnel Salaries LCFF Base 469744 2000-2999: Classified Personnel Salaries LCFF Base 208136 3000-3999: Employee Benefits LCFF Base 308557

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies Base 21812 5000-5999: Services And Other Operating Expenditures Base 164630 4000-4999: Books And Supplies Other 74116 5000-5999: Services And Other Operating Expenditures Other 25936	4000-4999: Books And Supplies LCFF Base 21812 5000-5999: Services And Other Operating Expenditures LCFF Base 164630 4000-4999: Books And Supplies Other 74116 5000-5999: Services And Other Operating Expenditures Other 25936
Primarily designated for the unduplicated students, provide consulting, coaching and support services to teachers to improve integrated and designated ELD.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 275588 2000-2999: Classified Personnel Salaries Supplemental and Concentration 31642 3000-3999: Employee Benefits Supplemental and Concentration 119403 4000-4999: Books And Supplies Supplemental and Concentration 4209 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2475 1000-1999: Certificated Personnel Salaries Other 136123 2000-2999: Classified Personnel Salaries Other 58904 3000-3999: Employee Benefits Other 78713	1000-1999: Certificated Personnel Salaries LCFF Base 275588 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 31642 3000-3999: Employee Benefits LCFF Supplemental and Concentration 119403 4000-4999: Books And Supplies LCFF Supplemental and Concentration 4209 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2475 1000-1999: Certificated Personnel Salaries Other 136123 2000-2999: Classified Personnel Salaries Other 58904 3000-3999: Employee Benefits Other 78713

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies Other 74116 5000-5999: Services And Other Operating Expenditures Other 25936	4000-4999: Books And Supplies Other 74116 5000-5999: Services And Other Operating Expenditures Other 25936
Provide staff development and coaching to classified and certificated staff for reading instruction directed towards the unduplicated students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 275588 2000-2999: Classified Personnel Salaries Supplemental and Concentration 31642 3000-3999: Employee Benefits Supplemental and Concentration 119403 4000-4999: Books And Supplies Supplemental and Concentration 4209 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2475 1000-1999: Certificated Personnel Salaries Other 136123 2000-2999: Classified Personnel Salaries Other 58904 3000-3999: Employee Benefits Other 78713 5000-5999: Services And Other Operating Expenditures Other 25936	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 275588 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 31642 3000-3999: Employee Benefits LCFF Supplemental and Concentration 119403 4000-4999: Books And Supplies LCFF Supplemental and Concentration 4209 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2475 1000-1999: Certificated Personnel Salaries Other 136123 2000-2999: Classified Personnel Salaries Other 58904 3000-3999: Employee Benefits Other 78713 5000-5999: Services And Other Operating Expenditures Other 25936

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement professional development to enhance instructional practices related to improve services for students with disabilities.	1000-1999: Certificated Personnel Salaries Base 469744 2000-2999: Classified Personnel Salaries Base 208136 3000-3999: Employee Benefits Base 308577 4000-4999: Books And Supplies Base 21812 5000-5999: Services And Other Operating Expenditures Base 164630 1000-1999: Certificated Personnel Salaries Other 136123 2000-2999: Classified Personnel Salaries Other 58904 3000-3999: Employee Benefits Other 78713 4000-4999: Books And Supplies Other 74116 5000-5999: Services And Other Operating Expenditures Other 25925	1000-1999: Certificated Personnel Salaries LCFF Base 469744 2000-2999: Classified Personnel Salaries LCFF Base 208136 3000-3999: Employee Benefits LCFF Base 308577 4000-4999: Books And Supplies LCFF Base 21812 5000-5999: Services And Other Operating Expenditures LCFF Base 164630 1000-1999: Certificated Personnel Salaries Other 136123 2000-2999: Classified Personnel Salaries Other 58904 3000-3999: Employee Benefits Other 78713 4000-4999: Books And Supplies Other 74116 5000-5999: Services And Other Operating Expenditures Other 25925

Goal Analysis

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

Overall actions/services for this goal were implemented as planned as the District was able to measure due to COVID school closure.

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

HUSD showed continued growth in many of the areas we were able to measure. With the closure of our campus on March 16, 2020, our entire academic structure was disrupted. The District responded as best we could and quickly implemented Distance Learning for all grades we serve.

Goal 3

Engagement: District to improve parent participation, community input and student engagement through inclusion of all stakeholders in the learning process.

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 Priority 5: Local Metric/Student Engagement/School attendance rates</p> <p>19-20 Increase attendance rate to 95% or higher</p> <p>Baseline SIS (AERIES) Funded Average Daily Attendance (ADA) is 695 students.</p> <p>HHS 92.5% HES 94.4%</p>	<p>Due to COVID closures, ADA was frozen at the P2 report. Data is as follows: ADA is 668.36 with an overall enrollment of 703 students.</p> <p>HHS: 94.7% HES: 96.5%</p>
<p>Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates</p> <p>19-20 Decrease Chronic Absenteeism by 1%</p> <p>Baseline SIS (AERIES) 2016-17</p>	<p>Chronic Absenteeism for 2019-2020: HES: 6%; maintained .2%</p>

Expected	Actual
<p>HES 5.6% HHS 7.2%</p>	
<p>Metric/Indicator Priority 6: Local Indicator/Local tool for school climate</p> <p>19-20 LCAP Student Survey Spring 2017</p> <p>Maintain the % of respondents</p> <p>Baseline LCAP Student Survey Spring 2017</p> <p>Approximately 86% of grade 4 through 12 participated in the on-line survey.</p>	<p>Due to COVID closure, LCAP survey was not given for 2019-2020 school year.</p>
<p>Metric/Indicator Priority 6: Local Metric/Expulsion rate</p> <p>19-20 Maintain 0% for all schools.</p> <p>Baseline SARC Expulsion Rates 2015-16</p> <p>HHS: 0% HES: 0%</p>	<p>Expulsion Rate: 0</p>
<p>Metric/Indicator Priority 6: State Indicator/Student Suspension Indicator</p> <p>19-20 Improve status or change by 1 level</p> <p>Baseline</p>	<p>2019-2020 Suspension Rate:</p> <p>HES: 2.5% Decline of 1.4% HHS: 4.1% Decline of 1.1%</p>

Expected	Actual
<p>HUSD Suspension Rates</p> <p>Overall: Green Status: Medium Change: Declined Significantly</p>	
<p>Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p>19-20 Increase the number of respondents by 10%.</p> <p>Baseline Parent input in decision making</p> <p>LCAP Parent Survey 2017</p> <p>There were approximately 55 respondents.</p>	<p>Due to COVID closure, LCAP survey was not given for 2019-2020 school year.</p>
<p>Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p>19-20 Maintain the number of teacher participants for APTT</p> <p>Baseline Parent participation in programs for unduplicated students.</p> <p>Academic Parent Teacher Teams (APTT) had 5 teachers participants.</p>	<p>Due to COVID closure, LCAP survey was not given for 2019-2020 school year.</p>

Expected	Actual
<p>Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p>19-20 Maintain SELPA parent involvement at 1 parent</p> <p>Baseline Parent participation in programs for students with special needs.</p> <p>1 parent serves on SELPA Parent Advisory Committee, as allowed.</p>	<p>1 parent served on SELPA Parent Advisory Committee, as allowed.</p>
<p>Metric/Indicator Priority 5: Local Metric/Middle school dropout rate</p> <p>19-20 Maintain Middle School Dropout Rate at 0</p> <p>Baseline 0</p>	<p>2019-2020 Dropout Rate: 0</p>
<p>Metric/Indicator Priority 5: Local Metric/Student Engagement/High school dropout rate</p> <p>19-20 Maintain Dropout Rate 0%</p> <p>Baseline HS SARC Dropout Rate 0%</p>	<p>2019-2020 HS SARC Dropout Rate 0%</p>
<p>Metric/Indicator Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator</p>	<p>2019-2020 Graduation Rate: 94.3%, Decline of 2.6%</p>

Expected	Actual
<p>19-20 Maintain Graduation Rate</p> <p>Baseline Graduation Rate 100%</p> <p>Overall: Blue Status: Very High Change: Increased</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Continue Academic Parent Teacher Teams APTT directed primarily for the unduplicated students.</p> <p>HES 5 Teacher Participants (2016-17)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30064</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 16282</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 459</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 5753</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 450</p> <p>1000-1999: Certificated Personnel Salaries Base 85408</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30064</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration 16282</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration 459</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5753</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 450</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base 85408</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries Base 37843 3000-3999: Employee Benefits Base 56101 4000-4999: Books And Supplies Base 3966 5000-5999: Services And Other Operating Expenditures Base 29932	2000-2999: Classified Personnel Salaries LCFF Base 37843 3000-3999: Employee Benefits LCFF Base 56101 4000-4999: Books And Supplies LCFF Base 3966 5000-5999: Services And Other Operating Expenditures LCFF Base 29932
Provide professional development for systematic implementation of individualized education plan (IEP) goals. Monitor through the LCFF Rubric Suspensions.	1000-1999: Certificated Personnel Salaries Base 85408 2000-2999: Classified Personnel Salaries Base 37843 3000-3999: Employee Benefits Base 56101 4000-4999: Books And Supplies Base 3966 5000-5999: Services And Other Operating Expenditures Base 29932 1000-1999: Certificated Personnel Salaries Other 55687 3000-3999: Employee Benefits Other 32201 4000-4999: Books And Supplies Other 30320	1000-1999: Certificated Personnel Salaries LCFF Base 85408 2000-2999: Classified Personnel Salaries LCFF Base 37843 3000-3999: Employee Benefits LCFF Base 56101 4000-4999: Books And Supplies LCFF Base 3966 5000-5999: Services And Other Operating Expenditures LCFF Base 29932 1000-1999: Certificated Personnel Salaries Other 55687 3000-3999: Employee Benefits Other 32201 4000-4999: Books And Supplies Other 30320
Involve parents in the District and SELPA Advisory group. 1 parent serves on SELPA Parent Advisory Committee (2016-17)	1000-1999: Certificated Personnel Salaries Base 85408	1000-1999: Certificated Personnel Salaries LCFF Base 85408

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures Base 29932	5000-5999: Services And Other Operating Expenditures LCFF Base 29932
Maintain school based counseling services primarily directed for the unduplicated students.(Mental Health)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30064 3000-3999: Employee Benefits Supplemental and Concentration 16282 4000-4999: Books And Supplies Supplemental and Concentration 459 7000-7439: Other Outgo Supplemental and Concentration 0 5000-5999: Services And Other Operating Expenditures Other 28295	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30064 3000-3999: Employee Benefits LCFF Supplemental and Concentration 16282 4000-4999: Books And Supplies LCFF Supplemental and Concentration 459 7000-7439: Other Outgo LCFF Supplemental and Concentration 0 5000-5999: Services And Other Operating Expenditures Other 28295
Primarily for our unduplicated students, maintain parent outreach events, for example: Parent Conferences, HES Parent Lunch, ELAC/DELAC, Coffee with the Principal, SSC, Student Celebrations, PTO/Boosters, DAC (HES), Senior Projects, 10th Grade Counseling, Clubs and Organizations, Back to School, Open House, Adult Education, News Letters, HUSD Web Site.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30064 3000-3999: Employee Benefits Supplemental and Concentration 16282 4000-4999: Books And Supplies Supplemental and Concentration 459 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5753	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30064 3000-3999: Employee Benefits LCFF Supplemental and Concentration 16282 4000-4999: Books And Supplies LCFF Supplemental and Concentration 459 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5753

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 450	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 450
Employ classified staff to provide supervision to maintain a safe environment.	2000-2999: Classified Personnel Salaries Base 37843 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5753 3000-3999: Employee Benefits Base 56101 4000-4999: Books And Supplies Base 3966	2000-2999: Classified Personnel Salaries LCFF Base 37843 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5753 3000-3999: Employee Benefits LCFF Base 56101 4000-4999: Books And Supplies LCFF Base 3966
Provide coaching assistance to teachers for full implementation for behavior supports for unduplicated students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30064 3000-3999: Employee Benefits Supplemental and Concentration 16282 4000-4999: Books And Supplies Supplemental and Concentration 459 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 450 1000-1999: Certificated Personnel Salaries Other 55687 3000-3999: Employee Benefits Other 32201 4000-4999: Books And Supplies Other 30320	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30064 3000-3999: Employee Benefits LCFF Supplemental and Concentration 16282 4000-4999: Books And Supplies LCFF Supplemental and Concentration 459 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 450 1000-1999: Certificated Personnel Salaries Other 55687 3000-3999: Employee Benefits Other 32201 4000-4999: Books And Supplies Other 30320

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Convene a Spanish Language Task Force to investigate and make recommendation for implementation of Spanish Language instructional options directed primarily towards the low income, EL students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30064 4000-4999: Books And Supplies Supplemental and Concentration 465	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30064 4000-4999: Books And Supplies LCFF Supplemental and Concentration 465

Goal Analysis

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

Overall actions/services for this goal were implemented as planned as the District was able to measure due to COVID school closure.

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

HUSD showed continued growth in many of the areas we were able to measure. With the closure of our campus on March 16, 2020, our entire parent engagement structure was disrupted. The District responded as best we could and quickly began to send surveys and contact parents directly through phone calls and home visits to ensure their children's needs were met.

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
Hiring Additional Certificated Staff (4 long term substitutes)	67,000	\$67,000	Yes
Hiring of Additional Classified Staff (2 Para Professionals, 4 Custodial Services, 1 Special Education Aide, 1 Cafeteria Support, LVN)	\$70,000	\$70,000	Yes
Extended Learning for Additional instructional time for academic support at Hamilton High and Elementary	\$20,000	\$20,000	Yes
Extended Support from Boys and Girls Club for child care.	\$40,000	\$40,000	Yes
Purchase of PPE for Staff and Student Safety	\$51,682	\$51,682	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 was no substantive difference

Analysis of In-Person Instructional Offerings

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

The every shifting rules and regulations were difficult challenges.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Upgrade/Purchase Core Curriculum to provide both print and digital resources.	\$65,000	\$65,000	Yes
Certificated and Classified Staff Professional Development Days (3 in total-August 6th, 7th, and Sept 21st)	\$82,000	\$82,000	Yes
Upgrade of instructional technology including devices and accessories for staff and staff connectivity.	\$55,000	\$55,000	Yes
Upgrade of instructional technology including devices and accessories for students including internet security.	\$65,000	\$65,000	Yes
Additional Materials and Supplies	\$90,000	\$90,000	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 between what has planned and what was implemented.

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.

Our quick implementation of Distance Learning that included teacher training on the Google Platform, coupled with the use of Zoom, helped to provide students with a strong foundation for their Distance Learning. The District struggled with internet connectivity and devices initially, however, we were able to provide devices to all students by mid-August and Hot Spots for students by early September.

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 between the planned actions and implemented 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.

Our quick implementation of Distance Learning that included teacher training on the Google Platform, coupled with the use of Zoom, helped to provide students with a strong foundation working to limit learning loss. As a District, student schedules changed and adapted to changing rules, policies, and community needs effectively. The most significant challenge was meeting the learning needs of students in a shortened school day (due to our schedule). Both in full Distance Learning and Hybrid, students only attended school for roughly 1/2 of the time they would during a regular school year.

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.

From our first meetings after school closure, the focus was on the social and emotional well being of our students and staff. Through phone calls, home visits, and personal letters, the District worked to meet the initial needs of our students and families. During the 2020-2021 school year, the District hired additional counseling staff through GCOE to provided needed mental and emotional support as needed. A struggle was reaching out to students who had disconnected from the school and their friends. The District worked tirelessly to continue these connections, however, there were still students who struggled.

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.

From our first meetings after school closure, the focus was on the social and emotional well being of our students and staff. Through phone calls, home visits, and personal letters, the District worked to meet the initial needs of our students and families. As COVID restrictions have eased, the District has provided as many on campus events and meetings as possible for parents to engage. The District worked tirelessly to continue these connections, however, there were still students and families we were unable to engage frequently.

Analysis of School Nutrition

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

Our school nutrition services were a constant during the COVID school closures. We began offering to-go Breakfast and Lunch the day after our schools were closed. These to-go meals have continued throughout the 2020-2021 school year. As students returned, we adapted from to-go only to serving students in the classroom. Our biggest struggle was with providing the same variety of meals that we have when students were in person. Putting items in to-go containers limited many options.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Additional Mental Health Clinician time at both the Elementary and High School	\$65,000	\$65,000	Yes
Pupil Engagement and Outreach	Community Liaison	\$15,000	\$15,000	Yes

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

There was no substantive differences between the planned actions and budgeted expenditures.

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.

There was much effort put in to in-person and distance learning during the 2020-2021 school year. The goals for 2021-2024 are focused on assessment of student learning for the 2020-2021 school and filling in holes/gaps that may exist.

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

The District has developed Benchmark assessments, as well as, implemented Illuminate assessment system to help track federal, state, and local assessment data and make quick decisions based on this data.

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.

No substantive differences.

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.

Through the analysis of the various data sources from 2019-20 LCAP and 2020-2021 Learning Continuity and Attendance Plan, the 2021-2022 through 2023-2024 LCAP reflects the continued need to support all learners with additional focus on our unduplicated students.

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	8,735,699.00	8,735,699.00
Base	4,507,129.00	0.00
LCFF Base	564,873.00	5,347,590.00
LCFF Supplemental and Concentration	37,218.00	1,300,112.00
Other	2,087,997.00	2,087,997.00
Supplemental and Concentration	1,538,482.00	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	8,735,699.00	8,735,699.00
1000-1999: Certificated Personnel Salaries	3,452,788.00	3,452,788.00
2000-2999: Classified Personnel Salaries	1,193,212.00	1,193,212.00
3000-3999: Employee Benefits	1,985,578.00	1,985,578.00
4000-4999: Books And Supplies	498,897.00	498,897.00
5000-5999: Services And Other Operating Expenditures	796,277.00	796,277.00
6000-6999: Capital Outlay	0.00	0.00
7000-7439: Other Outgo	808,947.00	808,947.00

* 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	8,735,699.00	8,735,699.00
1000-1999: Certificated Personnel Salaries	Base	1,708,160.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	1,983,748.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	726,550.00
1000-1999: Certificated Personnel Salaries	Other	742,490.00	742,490.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,002,138.00	0.00
2000-2999: Classified Personnel Salaries	Base	756,858.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	756,858.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	34,518.00	115,061.00
2000-2999: Classified Personnel Salaries	Other	321,293.00	321,293.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	80,543.00	0.00
3000-3999: Employee Benefits	Base	1,122,045.00	0.00
3000-3999: Employee Benefits	LCFF Base	0.00	1,122,045.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	434,190.00
3000-3999: Employee Benefits	Other	429,343.00	429,343.00
3000-3999: Employee Benefits	Supplemental and Concentration	434,190.00	0.00
4000-4999: Books And Supplies	Base	79,318.00	0.00
4000-4999: Books And Supplies	LCFF Base	0.00	79,318.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	15,311.00
4000-4999: Books And Supplies	Other	404,268.00	404,268.00
4000-4999: Books And Supplies	Supplemental and Concentration	15,311.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	598,660.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	598,660.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	2,700.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Other	188,617.00	188,617.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	6,300.00	0.00
6000-6999: Capital Outlay	Other	0.00	0.00
7000-7439: Other Outgo	Base	242,088.00	0.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
7000-7439: Other Outgo	LCFF Base	564,873.00	806,961.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	0.00
7000-7439: Other Outgo	Other	1,986.00	1,986.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	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	3,235,167.00	3,235,167.00
Goal 2	4,359,713.00	4,359,713.00
Goal 3	1,140,819.00	1,140,819.00

* 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	\$248,682.00	\$248,682.00
Distance Learning Program	\$357,000.00	\$357,000.00
Pupil Learning Loss	\$15,000.00	
Additional Actions and Plan Requirements	\$80,000.00	\$80,000.00
All Expenditures in Learning Continuity and Attendance Plan	\$685,682.00	\$685,682.00

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		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$248,682.00	\$248,682.00
Distance Learning Program	\$357,000.00	\$357,000.00
Pupil Learning Loss	\$15,000.00	
Additional Actions and Plan Requirements	\$80,000.00	\$80,000.00
All Expenditures in Learning Continuity and Attendance Plan	\$685,682.00	\$685,682.00

HAMILTON UNIFIED SCHOOL DISTRICT

Agenda Item Number: 9a	Date: 6/9/2021
Agenda Item Description: Approve selection of Climatec LLC to perform investment Grade Audit (IGA) of the District's existing energy, gas and water infrastructure needs as well as potential renewable energy/battery storage opportunities, the results of which may lead to the implementations of the recommendations.	
Background: The District intends to select a qualified provider for the development, implementation, and monitoring of a comprehensive infrastructure modernization and utility savings program. Upon award, the District will enter into a professional services agreement for a districtwide site assessment. Prior to entering into a contractual agreement for project implementation, an agreed upon scope of work and project pricing will require separate board approval. The District intends to implement a design-build program consistent with the provisions of California Government Code sections 4217.10-4217.18 that will provide sustained efficiencies and energy cost savings. The District, at its sole discretion, may select the awarded respondent for subsequent phases of work. The District, at its sole discretion, also reserves the right to reject any or all bidders. The District recommends selecting Climatec LLC based on their June 3, 2021 response to our Request for Proposal (RFP) NO 2021-101 released on May 20, 2021. Respondent will be awarded on June 10, 2021 based on board approval.	
Status: Pending board approval	
Fiscal Impact: No cost associated with proposed audit.	
Educational Impact: None	
Recommendation: Recommend board approve selection of Climatec LLC to perform investment Grade Audit (IGA) of the District's existing energy, gas and water infrastructure needs as well as potential renewable energy/battery storage opportunities, the results of which may lead to the implementations of the recommendations.	



CUSTOMER NAME- Comprehensive Infrastructure Modernization & Utility Savings Program Planning Study Award Acknowledgment

Climatec LLC (“Climatec”) is happy to acknowledge the District’s selection of Climatec LLC as the provider of energy savings contract services for comprehensive infrastructure modernization and utility savings programs. Under this Planning Study Agreement Climatec will perform an Investment Grade Audit (IGA) of the District’s existing energy, gas, and water infrastructure needs as well as potential renewable energy/battery storage opportunities, the results of which may lead to the implementation of the recommendations.

As part of the process, Climatec agrees to perform the following:

- Conduct an ASHRAE Level II Investment Grade Energy Audit to identify infrastructure modernization needs and renewable energy measures
 - Identify budget neutral funding sources for infrastructure needs
 - Develop a scope of work and funding plan for turn-key program implementation
- Perform the above services at no-cost obligation to the District

The District agrees to provide Climatec the following:

- Necessary utility expenditure information and signed utility release forms, as required
- Facilitate interviews with key staff members
- Provide access to District facilities and appropriate Staff for Planning Study presentation

The method of procurement will be the competitive selection process already completed by the District as well as California Government Code 4217.10 - 4217.18. If Climatec develops project that meets the needs of the Purchaser, staff agrees to recommend Climatec LLC for Board approval as the project implementer.

It is understood and agreed that the relationship of Climatec to the District shall be that of an independent contractor. Nothing contained herein or inferable herefrom shall be deemed or construed to (1) make Climatec the agent, servant, or employee of the District, or (2) create any partnership, joint venture, or other association between the District and Climatec. Any direction or instruction by the District in respect of the work shall relate to the results the District desires to obtain from the work, and shall in no way affect Climatec’s independent contractor status as described herein.

CUSTOMER NAME

Climatec, LLC

SIGNATURE: _____

SIGNATURE: _____

PRINT NAME: _____

PRINT NAME: _____

TITLE: _____

TITLE: _____

DATE: _____

DATE: _____